

**2023 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and 24Gov**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	24Gov	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			120.0										
<b>* Allocation Difference *</b>			120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
L Reverse FY2023 Retirement System Benefit Payment Calculations	24Gov	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
L FY2024 Retirement System Benefit Payment Calculations	24Gov	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
<b>Shared Services of Alaska</b>													
<b>Office of Procurement and Property Management</b>													
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,110.6										
1007 I/A Rcpts (Other)			-1,110.6										
Increase Capacity of the Federal Surplus Property Program	24Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)			100.0										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Accounting</b>													
Align Authority with Increased Collection of Debt Owed to the State	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
1007 I/A Rcpts (Other)			-500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Print Services</b>													
Increase Authority to Align Budget with Annual Interagency Activity	24Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Risk Management</b>													
<b>Risk Management</b>													
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	24Gov	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 449.0													
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriations	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Correct FY2023 GGU COLA & HI Increase	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.4													
1092 MHTAAR (Other) -2.4													
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	24Gov	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,964.2													
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	24Gov	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other) 135.5													
<b>* Allocation Difference *</b>			2,099.7	740.9	7.4	1,344.8	6.6	0.0	0.0	0.0	5	0	0
<b>Public Defender Agency</b>													
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	24Gov	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
1092 MHTAAR (Other) 40.4													
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.7													
1092 MHTAAR (Other) -0.7													
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	24Gov	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,164.7													
<b>* Allocation Difference *</b>			1,205.1	881.7	26.1	245.2	11.7	0.0	0.0	40.4	6	0	0
<b>** Appropriation Difference **</b>			3,304.8	1,622.6	33.5	1,590.0	18.3	0.0	0.0	40.4	11	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Critical Updates to Division of Motor Vehicles Software	24Gov	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 330.0													
<b>* Allocation Difference *</b>			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,403.8	1,679.4	33.5	2,632.2	18.3	0.0	0.0	40.4	11	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Federal Receipts for Future Grant Opportunities	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
Add Boards and Regulations Advisor (08-X191) for Boards and Regulations	24Gov	Inc	256.1	206.1	20.0	20.0	10.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)			256.1										
Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office	24Gov	Inc	153.8	103.8	20.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			153.8										
<b>* Allocation Difference *</b>			459.9	309.9	40.0	90.0	20.0	0.0	0.0	0.0	1	0	1
<b>Alaska Broadband Office</b>													
Maintain Base Funding for the Alaska Broadband Office Previously Authorized As Temporary Item	24Gov	IncM	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			513.0										
Broadband Grants Management	24Gov	Inc	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			159.1										
Add Tribal Liaison (08-T190) for Broadband Support	24Gov	Inc	236.2	155.9	50.3	20.0	10.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			236.2										
Year 2 Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))	24Gov	Inc	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			256.2										
L Federal Receipts for Broadband in Alaska	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Statutory Designated Program Receipts for Participation in Broadband Activities	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			1,164.5	668.9	50.3	435.3	10.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			1,624.4	978.8	90.3	525.3	30.0	0.0	0.0	0.0	2	0	1
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement	24Gov	Inc	481.0	171.0	0.0	300.0	10.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			481.0										
Statutory Designated Program Receipts for Third-Party Reimbursed Travel	24Gov	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			50.0										
<b>* Allocation Difference *</b>			531.0	171.0	50.0	300.0	10.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			531.0	171.0	50.0	300.0	10.0	0.0	0.0	0.0	1	0	0

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<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
L Reverse FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund	24Gov	OTI	-281.6	0.0	0.0	0.0	0.0	0.0	-281.6	0.0	0	0	0
1221 Legal Serv (DGF) -281.6													
Grants Administrators (08-#066, 08-#067) for Broadband Grants Management	24Gov	Inc	350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 350.0													
L FY2024 Grant to Alaska Legal Services from the Civil Legal Services Fund	24Gov	IncM	301.2	0.0	0.0	0.0	0.0	0.0	301.2	0.0	0	0	0
1221 Legal Serv (DGF) 301.2													
* Allocation Difference *			369.6	250.0	20.0	60.0	20.0	0.0	19.6	0.0	2	0	0
** Appropriation Difference **			369.6	250.0	20.0	60.0	20.0	0.0	19.6	0.0	2	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,200.0													
1156 Rcpt Svcs (DGF) -2,200.0													
Restore Base Authorization for Cyclical Computer Refresh	24Gov	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 40.0													
Year 2 Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281))	24Gov	Inc	211.0	0.0	0.0	211.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 211.0													
* Allocation Difference *			251.0	0.0	0.0	211.0	40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			251.0	0.0	0.0	211.0	40.0	0.0	0.0	0.0	0	0	0
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
L Insurance Actuarial Costs (FY2024-FY2025)	24Gov	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 1,000.0													
Automated Form Filing Software Acquisition and Maintenance	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 50.0													
* Allocation Difference *			1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
L Reverse FY2023 Settlement of Claims Against Reclamation Bonds	24Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -150.0													

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<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
<b>Alaska Oil and Gas Conservation Commission (continued)</b>													
L Restore FY2024 Settlement of Claims Against Reclamation Bonds	24Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alcohol and Marijuana Control Office</b>													
<b>Alcohol and Marijuana Control Office</b>													
Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))	24Gov	Inc	175.2	109.2	10.0	41.0	-10.0	25.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			175.2										
National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)	24Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			20.0										
Replace Critical Office Equipment	24Gov	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			20.0										
* Allocation Difference *			215.2	109.2	10.0	61.0	10.0	25.0	0.0	0.0	1	0	0
** Appropriation Difference **			215.2	109.2	10.0	61.0	10.0	25.0	0.0	0.0	1	0	0
<b>Alaska Gasline Development Corporation</b>													
<b>Alaska Gasline Development Corporation</b>													
Support Ongoing Operations of the Alaska Gasline Development Corporation	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,086.1										
1235 AGDC-LNG (Other)			-3,086.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Assistance</b>													
Add Funding for FY23 Exempt 5% COLA Increase	24Gov	Inc	295.9	0.0	0.0	295.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			295.9										
Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY24-FY27)	24Gov	IncT	958.0	0.0	0.0	908.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			958.0										
* Allocation Difference *			1,253.9	0.0	0.0	1,203.9	50.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Power Cost Equalization</b>													
L FY2024 Alaska Energy Authority Power Cost Equalization and Allocation	24Gov	IncM	48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0

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<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Power Cost Equalization (continued)</b>													
FY2024 Alaska Energy Authority Power Cost Equalization and Allocation (continued)													
1169 PCE Endow (DGF) 48,049.8													
Power Cost Equalization Technician Support and Administrative Cost Increases	24Gov	Inc	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 233.9													
<b>* Allocation Difference *</b>			48,283.7	0.0	0.0	588.9	0.0	0.0	47,694.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			49,537.6	0.0	0.0	1,792.8	50.0	0.0	47,694.8	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Inter-Agency Authority for Alaska Energy Authority Personal Service Costs	24Gov	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 900.0													
Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	24Gov	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
1007 I/A Rcpts (Other) 676.6													
Align Capital Improvement Project Receipts with Historical and Planned Usage	24Gov	IncM	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 900.0													
<b>* Allocation Difference *</b>			2,476.6	2,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
<b>** Appropriation Difference **</b>			2,476.6	2,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
<b>*** Agency Difference ***</b>			56,055.4	3,985.6	170.3	4,000.1	160.0	25.0	47,714.4	0.0	6	0	6

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>													
<b>Anchorage Correctional Complex</b>													
Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs	24Gov	Inc	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.3										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,594.8										
<b>* Allocation Difference *</b>			2,595.1	735.6	0.0	840.3	1,019.2	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs	24Gov	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			591.2										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			357.6										
<b>* Allocation Difference *</b>			948.8	134.7	0.0	222.9	591.2	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs	24Gov	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			410.2										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			221.9										
<b>* Allocation Difference *</b>			632.1	159.4	0.0	62.5	410.2	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs	24Gov	Inc	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			558.8										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			365.7										
<b>* Allocation Difference *</b>			924.5	165.7	0.0	144.3	614.5	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs	24Gov	Inc	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,548.9										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,471.0										
<b>* Allocation Difference *</b>			4,019.9	683.0	0.0	288.0	3,048.9	0.0	0.0	0.0	0	0	0

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center</b>													
Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs	24Gov	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.3										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			217.4										
<b>* Allocation Difference *</b>			405.7	50.8	0.0	166.6	188.3	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	24Gov	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,205.4										
<b>* Allocation Difference *</b>			1,449.9	75.3	0.0	975.9	398.7	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs	24Gov	Inc	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			268.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			52.4										
<b>* Allocation Difference *</b>			320.9	0.0	0.0	52.4	268.5	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Increase Funding for the Palmer Correctional Center to Meet Projected Costs	24Gov	Inc	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.1										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			217.7										
<b>* Allocation Difference *</b>			249.8	0.0	0.0	67.0	182.8	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs	24Gov	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			372.1										
<b>* Allocation Difference *</b>			452.6	206.3	0.0	81.0	165.3	0.0	0.0	0.0	0	0	0



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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center</b>													
Increase Funding for the Wildwood Correctional Center to Meet Projected Costs	24Gov	Inc	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			833.3										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			211.3										
<b>* Allocation Difference *</b>			<b>1,044.6</b>	<b>170.1</b>	<b>0.0</b>	<b>21.2</b>	<b>853.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs	24Gov	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			214.9										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			168.6										
<b>* Allocation Difference *</b>			<b>383.5</b>	<b>126.3</b>	<b>0.0</b>	<b>42.3</b>	<b>214.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>													
Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs	24Gov	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			528.5										
Increase Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			184.7										
<b>* Allocation Difference *</b>			<b>713.2</b>	<b>55.0</b>	<b>0.0</b>	<b>107.5</b>	<b>550.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>14,140.6</b>	<b>2,562.2</b>	<b>0.0</b>	<b>3,071.9</b>	<b>8,506.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation	24Gov	Dec	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,500.0										
Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,809.6										
1171 Rest Just (Other)			5,809.6										
<b>* Allocation Difference *</b>			<b>-7,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>													
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Behavioral Health Care (continued)</b>													
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally III (FY24-FY27)	24Gov	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			131.0										
Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)	24Gov	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally III (FY24-FY25)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
<b>* Allocation Difference *</b>			456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
Increase Authority Due to Residential Substance Abuse Treatment Grant	24Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			125.0										
<b>* Allocation Difference *</b>			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,919.0	0.0	0.0	581.0	-7,500.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			7,221.6	2,562.2	0.0	3,652.9	1,006.5	0.0	0.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts</b>													
<b>Foundation Program</b>													
L Reverse FY2023 Estimated Foundation Program Expenditures from Public Education Fund	24Gov	OTI	-1,174,560.7	0.0	0.0	0.0	0.0	0.0	-1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF)			-1,143,271.8										
1066 Pub School (Other)			-31,288.9										
L FY2024 Estimated Foundation Program Expenditures from Public Education Fund	24Gov	MisAdj	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund (UGF)			1,140,791.6										
1066 Pub School (Other)			32,240.7										
<b>* Allocation Difference *</b>			-1,528.4	0.0	0.0	0.0	0.0	0.0	-1,528.4	0.0	0	0	0
<b>Pupil Transportation</b>													
L Reverse FY2023 Pupil Transportation Expenditures from Public Education Fund	24Gov	OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71,803.0										
L FY2024 Pupil Transportation Expenditures from Public Education Fund	24Gov	MisAdj	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
1004 Gen Fund (UGF)			72,568.3										
<b>* Allocation Difference *</b>			765.3	0.0	0.0	0.0	0.0	0.0	765.3	0.0	0	0	0
<b>Additional Foundation Funding</b>													
L Reverse FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	24Gov	OTI	-426.1	0.0	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
1108 Stat Desig (Other)			-426.1										
L FY2024 Additional Foundation Funding from Dividend Donations to Dividend Raffle Fund	24Gov	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1108 Stat Desig (Other)			450.0										
<b>* Allocation Difference *</b>			23.9	0.0	0.0	0.0	0.0	0.0	23.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-739.2	0.0	0.0	0.0	0.0	0.0	-739.2	0.0	0	0	0
<b>K-12 Support</b>													
<b>Special Schools</b>													
Reflect Special Education Service Agency Calculation	24Gov	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
1004 Gen Fund (UGF)			40.3										
<b>* Allocation Difference *</b>			40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0

**Education Support and Admin Services**

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services (continued)</b>													
<b>Administrative Services</b>													
Return Travel Booking Functions to Administrative Services from Shared Services of Alaska	24Gov	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			88.7										
Align Authority for Agency-wide Chargeback Expenditures	24Gov	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,000.0										
<b>* Allocation Difference *</b>			2,088.7	0.0	0.0	2,088.7	0.0	0.0	0.0	0.0	0	0	0
<b>Student and School Achievement</b>													
Consolidate State System of Support into Student and School Achievement Allocation	24Gov	TrIn	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund (UGF)			1,607.5										
LFD Adjust: UGF to Match Governor DO NOT ACCEPT	24Gov	MisAdj	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-262.9										
MH Trust: Alaska Autism Resource Center (FY24-FY25)	24Gov	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust: Trauma Engaged Schools Positive Behavioral Interventions and Supports Coaching (FY24-FY25)	24Gov	IncT	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
Increase Funding in Accordance with FY24 Fiscal Note Projection for HB114	24Gov	Inc	3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,360.7										
Student Information System and Predictive Data Dashboard	24Gov	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
Alaska Native Science and Engineering Program Partnership	24Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
L Reverse: Sec. 65(b), HB 281 US Department of Education Multi-Year Federal Grant Authority	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L United States Department of Education Multi- Year Federal Grant Authority	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			6,775.3	950.2	66.8	4,015.8	312.5	0.0	1,430.0	0.0	4	0	-2
<b>State System of Support</b>													
Consolidate State System of Support into Student and School Achievement Allocation	24Gov	TrOut	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,607.5										

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**Agency: Department of Education and Early Development**

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<b>Education Support and Admin Services (continued)</b>													
<b>State System of Support (continued)</b>													
<b>* Allocation Difference *</b>			-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
<b>Early Learning Coordination</b>													
Head Start Collaboration Grant Alignment	24Gov	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.0										
<b>* Allocation Difference *</b>			47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Increase Authority Corresponding with HB 114	24Gov	Inc	2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
Fiscal Note FY24 Projection													
1004 Gen Fund (UGF)			2,999.9										
LFD Adjust: UGF to Match Governor DO NOT	24Gov	MisAdj	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
ACCEPT													
1004 Gen Fund (UGF)			-2,500.0										
<b>* Allocation Difference *</b>			499.9	0.0	0.0	0.0	0.0	0.0	499.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			7,803.4	471.9	35.0	5,324.1	302.5	0.0	1,669.9	0.0	0	0	-2
<b>Alaska State Council on the Arts</b>													
<b>Alaska State Council on the Arts</b>													
Digitization of the Alaska Contemporary Art	24Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Bank Collection													
1145 AIPP Fund (Other)			20.0										
L Celebrating the Arts License Plates Fees for	24Gov	Lang	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
License Plate Contest													
1004 Gen Fund (UGF)			5.0										
<b>* Allocation Difference *</b>			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
Replace Unavailable Program Receipts to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Existing Programs													
1004 Gen Fund (UGF)			100.0										
1005 GF/Prgm (DGF)			-100.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe High School</b>													
<b>Mt. Edgecumbe High School</b>													
L Reverse: Sec. 65(c) HB 281 Proceeds of Sale	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of State-Owned Land in Sitka													

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe High School (continued)</b>													
<b>Mt. Edgecumbe High School (continued)</b>													
L Proceeds of Sale of State-Owned Land in Sitka	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Appropriate Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations	24Gov	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
<b>Alaska Commission on Postsecondary Education</b>													
<b>Program Administration &amp; Operations</b>													
Increased Fees for Institutional Authorization	24Gov	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			7.3										
Higher Education Investment Fund to Support Alaska Education Grants	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-516.1										
1226 High Ed (DGF)			516.1										
* Allocation Difference *			7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
<b>WWAMI Medical Education</b>													
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion	24Gov	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			1,647.5										
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	24Gov	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			197.7										
Higher Education Investment Fund to Support WWAMI	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,294.9										
1226 High Ed (DGF)			3,294.9										
* Allocation Difference *			1,845.2	0.0	0.0	1,845.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,852.5	0.0	0.0	1,852.5	0.0	0.0	0.0	0.0	0	0	0
<b>Student Financial Aid Programs</b>													
<b>Alaska Performance Scholarship Awards</b>													
Higher Education Investment Fund to Support Alaska Performance Scholarships	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11,750.0										
1226 High Ed (DGF)			11,750.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Education Grants</b>													

**2023 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Student Financial Aid Programs (continued)</b>													
<b>Alaska Education Grants (continued)</b>													
Higher Education Investment Fund to Support	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Education Grants													
1004 Gen Fund (UGF)			-5,841.8										
1226 High Ed (DGF)			5,841.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			9,482.0	471.9	35.0	7,201.6	302.5	0.0	971.0	500.0	0	0	-2

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Numbers and Language Differences
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Administrative Services</b>													
Administration Proportionality True Up	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			258.2										
1003 GF/Match (UGF)			-58.2										
1007 I/A Rcpts (Other)			-235.0										
1093 Clean Air (Other)			35.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Support Services</b>													
Administration Proportionality True Up	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			54.1										
1003 GF/Match (UGF)			-14.1										
1205 Ocn Ranger (Other)			-40.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Environmental Health</b>													
Recurring Reimbursable Services Agreements	24Gov	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			147.4										
Expanded Permitting and Testing in Drinking Water and Environmental Health Lab	24Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Delete Uncollectable Authority	24Gov	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-0.2										
1205 Ocn Ranger (Other)			-1.1										
<b>* Allocation Difference *</b>			396.1	0.0	0.0	396.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			396.1	0.0	0.0	396.1	0.0	0.0	0.0	0.0	0	0	0
<b>Air Quality</b>													
<b>Air Quality</b>													
Federally Required Air Quality State Improvement Plan Development and Regulatory Required Monitoring	24Gov	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			1,207.8										
Air Monitoring and Quality Assurance Program	24Gov	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	0	0
Rural Community Monitoring Network													
1004 Gen Fund (UGF)			356.9										
<b>* Allocation Difference *</b>			1,564.7	1,065.4	37.9	360.2	77.2	24.0	0.0	0.0	10	0	0
<b>** Appropriation Difference **</b>			1,564.7	1,065.4	37.9	360.2	77.2	24.0	0.0	0.0	10	0	0

**Water**



**2023 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Water Quality, Infrastructure Support &amp; Financing</b>													
Maintain Clean Water and Drinking Water	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Funds													
1230 CleanAdmin (Other)			-202.6										
1231 DrinkAdmin (Other)			202.6										
Align Authority for Federal Match Requirements	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			1,015.8										
1004 Gen Fund (UGF)			-1,015.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,960.8	1,065.4	37.9	756.3	77.2	24.0	0.0	0.0	10	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Align Authority with Resident Population	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
1108 Stat Desig (Other)			300.0										
Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents	24Gov	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,250.0										
LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	24Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inpatient Mental Health</b>													
<b>Designated Evaluation and Treatment</b>													
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	24Gov	Inc	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
1037 GF/MH (UGF)			754.0										
<b>* Allocation Difference *</b>			904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	24Gov	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
1037 GF/MH (UGF)			800.0										
<b>* Allocation Difference *</b>			800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
<b>** Appropriation Difference **</b>			1,704.0	675.0	0.0	129.0	0.0	0.0	900.0	0.0	4	1	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	24Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	24Gov	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	24Gov	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			135.0										
<b>* Allocation Difference *</b>			385.0	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
Replace General Fund with General Fund Match	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Family and Community Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Replace General Fund with General Fund Match (continued)													
1003 GF/Match (UGF)			40,000.0										
1004 Gen Fund (UGF)			-40,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			385.0	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
MH Trust: Complex Care Program Coordinators (FY24-FY25)	24Gov	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
Establish Complex Placement and Coordination Unit	24Gov	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			88.2										
1003 GF/Match (UGF)			205.8										
1007 I/A Rcpts (Other)			30.0										
* Allocation Difference *			474.0	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
<b>Administrative Services</b>													
Align Authority for Unallocated Rates Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			366.8										
1004 Gen Fund (UGF)			-366.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			474.0	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
*** Agency Difference ***			3,813.0	1,231.6	13.4	1,418.0	0.0	0.0	1,150.0	0.0	7	1	0

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Central Region Fisheries Management</b>													
Maintain UGF Support for Bristol Bay Science and Research Institute Watershed Projects	24Gov	IncM	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
<b>* Allocation Difference *</b>			800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
<b>AYK Region Fisheries Management</b>													
Restore Assessment and Management Projects that were Eliminated in Prior Year Budget Reductions	24Gov	Inc	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.0										
<b>* Allocation Difference *</b>			285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
<b>Westward Region Fisheries Management</b>													
Alleviate Shortfall in Bering Sea/Aleutian Islands Crab Test Fishery Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
1109 Test Fish (DGF)			-1,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commercial Fisheries Entry Commission</b>													
Replace SLA2021 SB55 General Fund Subsidy and Subsequent Salary Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.2										
1201 CFEC Rcpts (DGF)			49.2										
Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			150.0										
<b>* Allocation Difference *</b>			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,235.0	450.0	14.8	710.2	60.0	0.0	0.0	0.0	0	0	0
<b>Anchorage and Fairbanks Hatcheries</b>													
<b>Anchorage and Fairbanks Hatcheries</b>													
Delete Capital Improvement Project Authority	24Gov	Dec	-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-53.4										
<b>* Allocation Difference *</b>			-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Maintain Prior Years Level of Fish and Game Fund Authority for Wildlife Conservation	24Gov	IncM	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			5,000.0										

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
Support and Outreach of Non-Pittman-Robertson Projects	24Gov	Inc	1,302.0	402.0	50.0	650.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,302.0										
State Match for Increased Pittman-Robertson Funding	24Gov	Inc	2,080.1	0.0	120.0	1,400.0	300.0	260.1	0.0	0.0	0	0	0
1024 Fish/Game (Other)			2,080.1										
Capital Improvement Project Authority to Accommodate Additional Projects	24Gov	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			90.0										
<b>* Allocation Difference *</b>			8,472.1	5,492.0	170.0	2,050.0	500.0	260.1	0.0	0.0	0	0	0
<b>Hunter Education Public Shooting Ranges</b>													
Additional Pittman-Robertson for Shooting Ranges	24Gov	Inc	63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			63.5										
<b>* Allocation Difference *</b>			63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			8,535.6	5,513.2	172.0	2,088.3	502.0	260.1	0.0	0.0	0	0	0
<b>Statewide Support Services</b>													
<b>Commissioner's Office</b>													
Replace Federal Receipt Authority with Interagency Receipt Authority	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-107.0										
1007 I/A Rcpts (Other)			107.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Boards of Fisheries and Game</b>													
Joint Board Meeting of the Board of Fisheries and the Board of Game	24Gov	IncOTI	75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
<b>* Allocation Difference *</b>			75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0
<b>Habitat</b>													
<b>Habitat</b>													
Travel for Permitting Site Visits	24Gov	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			9,842.2	5,973.2	261.8	2,775.1	572.0	260.1	0.0	0.0	0	0	0

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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations</b>													
<b>Executive Office</b>													
Federal Infrastructure Investment and Jobs Act Implementation and Coordination	24Gov	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,000.0										
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L9 (HB281)	24Gov	OTI	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,680.7										
Restore Full Funding in Numbers Section	24Gov	IncM	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,680.7										
<b>* Allocation Difference *</b>			1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
<b>Governor's House</b>													
L Reverse FY2023 Moving Half of UGF to Language for 1/1/23-6/30/23 Sec73(f) Ch11 SLA2022 P185 L10 (HB281)	24Gov	OTI	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.1										
Restore Funding in Numbers Section	24Gov	IncM	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Contingency Fund</b>													
L Reverse FY2023 Moving UGF to Language Sec73(f) Ch11 SLA2022 P185 L11 (HB281)	24Gov	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Restore Contingency Fund Allocation to Numbers Section	24Gov	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
Transfer Lieutenant Governor Allocation to Executive Operations Appropriation	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
<b>Elections</b>													
<b>Elections</b>													
Restore Language Assistance Previously Funded in Voter Outreach Multi-Year	24Gov	IncM	300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			300.0										
Election Clerk Recruitment and Retention	24Gov	Inc	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			113.0										
Southeast Regional Office Space Needs	24Gov	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.5										

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<b>Numbers and Language Differences</b>
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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections (continued)</b>													
<b>Elections (continued)</b>													
Relocate Absentee and Petition Office	24Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Add Kenai Satellite Office	24Gov	Inc	148.7	95.7	1.0	50.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.7										
Shift State Election Worker Pay Increase to Primary and General Elections Language	24Gov	Dec	-358.8	0.0	0.0	-358.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-358.8										
L Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)	24Gov	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,966.0										
L Statewide Primary and General Elections, Including Inflationary Costs (FY2024-FY2025)	24Gov	MultiYr	2,870.3	0.0	0.0	2,870.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,870.3										
<b>* Allocation Difference *</b>			<b>1,197.7</b>	<b>303.7</b>	<b>1.0</b>	<b>891.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,197.7</b>	<b>303.7</b>	<b>1.0</b>	<b>891.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>2,197.7</b>	<b>983.3</b>	<b>31.0</b>	<b>1,176.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Increased Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other)			416.4										
<b>* Allocation Difference *</b>			416.4	0.0	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24Gov	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			6.0										
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	24Gov	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	24Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	24Gov	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-62.5										
<b>* Allocation Difference *</b>			99.5	20.1	0.0	87.5	-8.1	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	24Gov	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-491.5										
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	24Gov	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			491.5										
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			0.4										
1092 MHTAAR (Other)			-0.4										
<b>* Allocation Difference *</b>			0.0	22.8	0.0	-20.0	-2.8	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			515.9	42.9	0.0	67.5	-10.9	0.0	416.4	0.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	24Gov	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.0										
1003 GF/Match (UGF)			6.0										
<b>* Allocation Difference *</b>			12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0



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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	24Gov	Dec	-210.4	0.0	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)			-210.4										
L Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY25)	24Gov	MultiYr	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1003 GF/Match (UGF)			210.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Care Benefits</b>													
L Federal Authority for Child Care Block Grant Discretionary Funds (FY24-FY25)	24Gov	MultiYr	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1265 COVID Fed (Fed)			25,000.0										
<b>* Allocation Difference *</b>			25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	24Gov	Dec	-2,807.4	0.0	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)			-2,807.4										
L Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY25)	24Gov	MultiYr	2,807.4	0.0	0.0	0.0	0.0	0.0	2,807.4	0.0	0	0	0
1003 GF/Match (UGF)			2,807.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24Gov	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			585.0										
<b>* Allocation Difference *</b>			585.0	485.0	50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<b>Women, Children and Family Health</b>													
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	24Gov	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	24Gov	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			955.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs (continued)</b>													
Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	24Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-75.0										
<b>* Allocation Difference *</b>			880.6	3.1	0.0	877.5	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
MH Trust: Access and Referral Network (FY24- FY25)	24Gov	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			315.0										
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	24Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
<b>* Allocation Difference *</b>			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
<b>Epidemiology</b>													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24Gov	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,950.0										
Support Efforts to Eliminate Congenital Syphilis	24Gov	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,295.0										
<b>* Allocation Difference *</b>			5,245.0	500.0	50.0	3,390.0	1,305.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	24Gov	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-258.4										
<b>* Allocation Difference *</b>			-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
Second Year of Dentists/Dental Hygienist/ Radiolog Equip (Ch56 SLA2022 (SB173))	24Gov	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			-193.2										
1007 I/A Rcpts (Other)			224.2										
Add Federal Match Funding to Support Laboratory Activities	24Gov	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			258.4										
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	24Gov	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
Support Efforts to Eliminate Congenital Syphilis	24Gov	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			705.0										

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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Laboratories (continued)</b>													
<b>* Allocation Difference *</b>			1,219.4	340.0	36.0	217.4	646.0	-20.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			8,041.6	1,328.1	136.0	4,596.5	2,001.0	-20.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Community Based Grants</b>													
Senior and Disabilities Community Based Grants and the Centers for Independent Living	24Gov	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)			1,498.2										
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	24Gov	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
<b>* Allocation Difference *</b>			1,248.2	0.0	0.0	0.0	0.0	0.0	1,248.2	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Care Coordination Support (FY24-FY25)	24Gov	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.3										
Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	24Gov	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-63.0										
<b>* Allocation Difference *</b>			-7.7	45.9	2.4	-56.3	0.3	0.0	0.0	0.0	0	0	0
<b>Commission on Aging</b>													
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			8.9										
1092 MHTAAR (Other)			-8.9										
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24Gov	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	24Gov	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
<b>* Allocation Difference *</b>			0.0	4.7	3.5	-11.2	3.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Gov	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-184.5										
MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Gov	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
MH Trust: GCDSE Joint Staffing (FY18-FY28) (continued)													
1092 MHTAAR (Other) 184.5													
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	24Gov	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -50.0													
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 4.6													
1092 MHTAAR (Other) -4.6													
<b>* Allocation Difference *</b>			-50.0	-48.4	0.0	1.6	-3.2	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,190.5	2.2	5.9	-65.9	0.1	0.0	1,248.2	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
Establish the Office of Health Savings	24Gov	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 523.1													
1003 GF/Match (UGF) 523.1													
Recruitment and Retention of Health Professionals to Alaska	24Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
L Extend Homeless Management Information System Implementation (FY24-FY25)	24Gov	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			1,196.2	150.5	0.0	1,045.7	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Invest in Line of Business Information Technology	24Gov	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 72.0													
1007 I/A Rcpts (Other) 1,488.5													
<b>* Allocation Difference *</b>			1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
<b>** Appropriation Difference **</b>			2,756.7	1,561.0	0.0	1,195.7	0.0	0.0	0.0	0.0	10	0	0
<b>Medicaid Services</b>													
<b>Medicaid Services</b>													
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))	24Gov	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0													
Extend Postpartum Medicaid Coverage	24Gov	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,600.0													
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	24Gov	Inc	18,132.6	0.0	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
1003 GF/Match (UGF) 18,132.6													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
L FY24 Open-Ended Federal Receipt Authority	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* <b>Allocation Difference</b> *			20,882.6	0.0	0.0	0.0	0.0	0.0	20,882.6	0.0	0	0	0
* * <b>Appropriation Difference</b> * *			20,882.6	0.0	0.0	0.0	0.0	0.0	20,882.6	0.0	0	0	0
* * * <b>Agency Difference</b> * * *			58,399.3	2,954.3	141.9	5,793.8	1,982.1	-20.0	47,547.2	0.0	10	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Workforce Investment Board</b>													
Reduce Interagency Authority No Longer Needed	24Gov	Dec	-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-221.6										
<b>* Allocation Difference *</b>			-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Second Injury Fund</b>													
Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)	24Gov	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1031 Sec Injury (DGF)			400.0										
<b>* Allocation Difference *</b>			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Maintain Certified Payroll Operations	24Gov	Inc	350.0	250.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			350.0										
Replace Unrestricted General Fund Receipts with General Fund Program Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
1005 GF/Prgm (DGF)			250.0										
<b>* Allocation Difference *</b>			350.0	250.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			350.0	250.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Employment and Training Services</b>													
<b>Workforce Services</b>													
Individual Training Accounts for Clients and Operation Training Grants	24Gov	Inc	1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,512.4										
Reduce Interagency Authority No Longer Needed	24Gov	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
1007 I/A Rcpts (Other)			-776.6										
<b>* Allocation Difference *</b>			735.8	0.0	0.0	0.0	0.0	0.0	735.8	0.0	0	0	0
<b>Unemployment Insurance</b>													
LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE	24Gov	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10,000.0										
Programs and Operation of Disaster Unemployment Assistance Program	24Gov	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,378.1										

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment and Training Services (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
* Allocation Difference *			16,378.1	69.7	0.0	15,754.4	6.0	0.0	548.0	0.0	0	0	0
** Appropriation Difference **			17,113.9	69.7	0.0	15,754.4	6.0	0.0	1,283.8	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Increase General Fund for AVTEC	24Gov	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
1005 GF/Prgm (DGF)			-320.0										
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AVTEC Facilities Maintenance</b>													
Reimbursable Service Agreement for Commodities Cost Increases	24Gov	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			33.6										
* Allocation Difference *			33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			283.6	250.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			17,925.9	569.7	0.0	15,632.8	39.6	0.0	1,683.8	0.0	0	0	0

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>Criminal Justice Litigation</b>													
Software and Storage for Audio/Visual Evidence in Criminal Cases	24Gov	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0													
Expand Internet Connectivity for Rural Prosecution Offices	24Gov	IncOTI	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 350.0													
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Civil Division</b>													
<b>Protective Legal Services and Support</b>													
LFD Adjust: Remove Conditioning Carryforward	24Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wordage for Commercial and Fair Business Section Designated Program Receipts													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Department of Law State Facilities Rent</b>													
Address Increasing Lease Costs	24Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Office of the Commissioner</b>													
Transfer Alaska State Defense Force Program to Alaska State Defense Force	24Gov	TrOut	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.2										
Increased Federal Funding for the Alaska Distributed Learning Program	24Gov	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.0										
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support	24Gov	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			30.3										
1003 GF/Match (UGF)			2.1										
1004 Gen Fund (UGF)			31.6										
1007 I/A Rcpts (Other)			28.5										
1061 CIP Rcpts (Other)			6.7										
<b>* Allocation Difference *</b>			-226.0	99.2	-100.6	23.4	-248.0	0.0	0.0	0.0	1	0	0
<b>Homeland Security and Emergency Management</b>													
Increased Emergency Management Performance Grant Match Funding	24Gov	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			200.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	24Gov	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-700.0										
Reduce SDPR Authority No Longer Needed for EMAC	24Gov	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-200.0										
<b>* Allocation Difference *</b>			-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>													
Equipment Maintenance and Lifecycle Refresh	24Gov	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			138.6										
Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination	24Gov	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			105.5										
<b>* Allocation Difference *</b>			244.1	105.5	0.0	63.6	75.0	0.0	0.0	0.0	1	0	0
<b>Alaska Wing Civil Air Patrol</b>													
Maintain Civil Air Patrol Funding	24Gov	Sig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>													
Establish Eielson Janitorial Service Contract	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Maintenance for Additional Nose Dock Aircraft Maintenance and Repair Facility	24Gov	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Air Guard Facilities Maintenance (continued)</b>													
Maintenance for Additional Nose Dock Aircraft													
Maintenance and Repair Facility (continued)													
1002 Fed Rcpts (Fed)			45.0										
1003 GF/Match (UGF)			15.0										
<b>* Allocation Difference *</b>			<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>													
Increased Eligible Federal Allowable Benefit	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs Through Cooperative Agreement													
1002 Fed Rcpts (Fed)			1,900.0										
1004 Gen Fund (UGF)			-1,900.0										
Match for Eligible Federal Allowable Benefit	24Gov	Inc	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs Through Cooperative Agreement													
1004 Gen Fund (UGF)			475.0										
Updates and Modernization of Campus	24Gov	IncOTI	881.9	0.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
1004 Gen Fund (UGF)			881.9										
<b>* Allocation Difference *</b>			<b>1,356.9</b>	<b>475.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>881.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
L Reverse Veterans' Memorial Endowment	24Gov	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endow (Other)			-9.7										
1234 LicPlates (DGF)			-7.8										
L Restore Veterans' Memorial Endowment	24Gov	Lang	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endow (Other)			9.7										
1234 LicPlates (DGF)			7.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Defense Force</b>													
Transfer Alaska State Defense Force from	24Gov	TrIn	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
1004 Gen Fund (UGF)			400.2										
Add Director (09-#014) for Alaska State	24Gov	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Defense Force													
1004 Gen Fund (UGF)			171.2										
Add Administrative Officer 2 (09-#015) for	24Gov	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Defense Force													
1004 Gen Fund (UGF)			121.0										
Add Two Office Assistant 1 (09-#016) and (09-	24Gov	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
#022) for Alaska State Defense Force													
1004 Gen Fund (UGF)			130.3										
Expanded Operations for Alaska State Defense	24Gov	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
Force													
1004 Gen Fund (UGF)			1,599.7										

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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Alaska State Defense Force (continued)</b>													
Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force	24Gov	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			77.6										
* Allocation Difference *			2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0
** Appropriation Difference **			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
L Reverse Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,285.0	1,129.8	165.7	627.0	1,020.6	10.0	-550.0	881.9	7	0	0

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Office of Project Management &amp; Permitting</b>													
Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects	24Gov	Inc	300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
<b>* Allocation Difference *</b>			300.0	130.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
Reverse Continuation - Maintain Trust Land Office Administration Budget	24Gov	OTI	-5,029.9	-3,282.0	-140.5	-1,552.9	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-5,029.9										
Continuation - Maintain Trust Land Office Administration Budget	24Gov	IncM	5,029.9	3,282.0	140.5	1,552.9	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5,029.9										
Decrease Authority to Trust Land Office Administration Budget	24Gov	Dec	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-10.8										
Move Services Authority to Personal Services and Commodities Lines	24Gov	LIT	0.0	103.7	0.0	-105.9	2.2	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-10.8	103.7	0.0	-116.7	2.2	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			289.2	233.7	0.0	53.3	2.2	0.0	0.0	0.0	0	0	0
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
L Reverse Restore Cook Inlet Energy Reclamation Bond Interest	24Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	24Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression, Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L Reverse Mine Reclamation Activities	24Gov	OTI	-30.0	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			-30.0										
L Restore Mine Reclamation Activities	24Gov	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			30.0										
L Reverse FY2023 Settlement of Claims Against Reclamation Bonds Sec71(c) Ch11 SLA2022 P181 L25 (HB281)	24Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										

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**Agency: Department of Natural Resources**

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<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
L Restore Settlement of Claims Against Reclamation Bonds	24Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	24Gov	Inc	231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			231.9										
<b>* Allocation Difference *</b>			231.9	211.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Forest Management &amp; Development</b>													
L Reverse Restore Settlement of Claims Against Reclamation Bonds	24Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	24Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Increase Capital Receipt Authority to Accommodate Additional Project Activity	24Gov	Inc	360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			360.0										
<b>* Allocation Difference *</b>			360.0	360.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Preparedness</b>													
Increase Capital Receipt Authority to Accommodate Additional Project Activity	24Gov	Inc	770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			770.0										
<b>* Allocation Difference *</b>			770.0	770.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Activity</b>													
L Reverse Restore Fire Federal Authorization Estimate	24Gov	OTI	-20,500.0	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20,500.0										
L Restore Fire Federal Authorization Estimate	24Gov	IncM	20,500.0	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20,500.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,361.9	1,341.9	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Increased Park Maintenance and Concessionaire Incentives for Chena River, Big Lake North, Big Lake South, and Rocky Lake	24Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Enhanced Federal Support for the Boating Safety Program	24Gov	Inc	300.0	50.0	25.0	150.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										

**2023 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Department of Natural Resources**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management &amp; Access (continued)</b>													
* Allocation Difference *			400.0	50.0	25.0	250.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			400.0	50.0	25.0	250.0	75.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,051.1	1,625.6	25.0	323.3	77.2	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget**  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska	24Gov	Inc	219.5	147.5	8.1	41.0	7.2	15.7	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			219.5										
One-Time Startup Costs for New Deputy Fire Marshal in Southeast Alaska	24Gov	IncOTI	83.7	0.0	0.0	14.7	6.0	63.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.7										
<b>* Allocation Difference *</b>			303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
<b>Alaska State Troopers</b>													
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction	24Gov	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			112.6										
One-Time Startup Costs for New Criminal Justice Technician 1/2 for Anchorage Airport Interdiction	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
<b>* Allocation Difference *</b>			131.0	95.6	0.0	16.0	19.4	0.0	0.0	0.0	1	0	0
<b>Alaska State Trooper Detachments</b>													
Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding	24Gov	Inc	755.9	755.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			755.9										
Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding	24Gov	Inc	1,280.9	844.9	108.0	205.0	36.0	87.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,280.9										
Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry	24Gov	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			112.6										
One-Time Startup Costs for Criminal Justice Technician 1/2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program	24Gov	Inc	162.0	123.4	21.6	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			162.0										
One-Time Startup Costs for Mental Health Clinician 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands	24Gov	Inc	153.8	116.8	20.0	16.0	1.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands (continued)													
1005 GF/Prgm (DGF)			153.8										
One-Time Startup Costs for Training Specialist	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Public Safety Technician 2 (12-#049) for Asset Management	24Gov	Inc	102.2	85.2	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			102.2										
One-Time Startup Costs for Public Safety Technician 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Funding to Address Rising Costs in Equipment and Supplies	24Gov	Inc	452.1	0.0	0.0	145.0	307.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			452.1										
Transition to Digital Evidence Management Software for Online Evidence Management	24Gov	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			3,393.1	2,021.8	149.6	714.0	420.7	87.0	0.0	0.0	4	0	0
<b>Alaska Bureau of Investigation</b>													
Critical Software System Licensure for Crime Investigations	24Gov	Inc	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			319.0										
Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response	24Gov	Inc	261.5	202.5	25.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			261.5										
One-Time Startup Costs for Two New Forensic Technician 2 Positions	24Gov	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.8										
<b>* Allocation Difference *</b>			617.3	202.5	25.0	351.0	38.8	0.0	0.0	0.0	2	0	0
<b>Aircraft Section</b>													
Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity	24Gov	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			95.0										
1007 I/A Rcpts (Other)			7.7										
One-Time Startup Costs for New Public Safety Technician 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity	24Gov	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			259.4										
One-Time Startup Costs for New Aircraft Pilot 1	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0



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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Aircraft Section (continued)</b>													
One-Time Startup Costs for New Aircraft Pilot 1 (continued)													
1004 Gen Fund (UGF)			18.4										
<b>* Allocation Difference *</b>			398.9	314.1	14.0	32.0	38.8	0.0	0.0	0.0	2	0	0
<b>Alaska Wildlife Troopers</b>													
Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding	24Gov	Inc	942.8	681.2	64.8	123.0	21.6	52.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			942.8										
Add a Criminal Justice Technician 1/2 (12- #070) for Field Support	24Gov	Inc	120.3	103.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			120.3										
One-Time Startup Costs for New Criminal Justice Technician 1/2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
<b>* Allocation Difference *</b>			1,081.5	784.5	64.8	139.0	41.0	52.2	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			5,621.8	3,418.5	253.4	1,252.0	558.7	139.2	0.0	0.0	10	0	0
<b>Village Public Safety Officer Program</b>													
<b>Village Public Safety Officer Program</b>													
Restore and Maintain One-Time Segment of SB81 FY23 Fiscal Note Funding for Background Checks for VPSOs	24Gov	IncM	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.9										
Establish Village Public Safety Director to Better Serve Rural Communities	24Gov	Inc	196.5	119.3	5.0	62.2	10.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund (UGF)			196.5										
One-Time Startup Costs for New VPSO Director	24Gov	IncOTI	102.9	0.0	0.0	15.5	24.4	63.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
<b>* Allocation Difference *</b>			314.3	119.3	5.0	92.6	34.4	63.0	0.0	0.0	1	0	-1
<b>** Appropriation Difference **</b>			314.3	119.3	5.0	92.6	34.4	63.0	0.0	0.0	1	0	-1
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding	24Gov	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities	24Gov	Inc	1,200.0	0.0	0.0	440.0	0.0	0.0	760.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Increased Statutory Distribution of Restorative Justice Account Funding	24Gov	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
1171 Rest Just (Other)			420.4										
<b>* Allocation Difference *</b>			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Add Administrative Assistant 2 (12-#018) for Public Information Office	24Gov	Inc	109.8	92.8	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			109.8										
One-Time Startup Costs for New Administrative Assistant 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras	24Gov	Inc	471.7	403.7	0.0	64.0	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			471.7										
One-Time Startup Costs for a New Information Systems Coordinator and Three New Criminal Justice Tech 2 Positions	24Gov	IncOTI	73.6	0.0	0.0	0.0	73.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.6										
<b>* Allocation Difference *</b>			673.5	496.5	0.0	80.0	97.0	0.0	0.0	0.0	5	0	0
<b>Administrative Services</b>													
Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services	24Gov	Inc	182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			182.1										
One-Time Startup Costs for New Administrative Operations Manager 2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations	24Gov	Inc	269.6	195.6	40.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			269.6										
One-Time Startup Costs for Two New Maintenance Generalist Journey Positions	24Gov	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.8										
<b>* Allocation Difference *</b>			506.9	358.2	42.5	48.0	58.2	0.0	0.0	0.0	3	0	0
<b>Alaska Public Safety Communication Services (APSCS)</b>													
Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support	24Gov	Inc	124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0

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Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Alaska Public Safety Communication Services (APSCS) (continued)</b>													
Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support (continued)													
1004 Gen Fund (UGF)			124.1										
One-Time Startup Costs for New Stocks and Parts Services 3 Position	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
<b>* Allocation Difference *</b>			142.5	104.1	3.0	16.0	19.4	0.0	0.0	0.0	1	0	0
<b>Criminal Justice Information Systems Program</b>													
Status Change for Five Grant-Funded Positions 1002 Fed Rcpts (Fed)	24Gov	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status	24Gov	IncOTI	92.0	0.0	0.0	0.0	92.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0										
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements	24Gov	Inc	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			120.9										
One-Time Startup Costs for New Fingerprint Technician 1/2	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Criminal Justice Planner (12-#090) for Records Management Support	24Gov	Inc	167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			167.9										
One-Time Startup Costs for New Criminal Justice Planner	24Gov	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
<b>* Allocation Difference *</b>			479.4	310.6	8.0	28.0	132.8	0.0	0.0	0.0	7	0	-5
<b>** Appropriation Difference **</b>			1,802.3	1,269.4	53.5	172.0	307.4	0.0	0.0	0.0	16	0	-5
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Increased Statutory Distribution of Restorative Justice Account Funds Provided to the Crime Victims Compensation Fund	24Gov	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
1220 Crime VCF (Other)			2,382.2										
<b>* Allocation Difference *</b>			2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
<b>*** Agency Difference ***</b>			15,044.2	5,187.1	325.0	2,012.3	928.3	280.9	6,310.6	0.0	28	0	-6

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Tax Revenue Management System (TRMS)	24Gov	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
Cloud Server Hosting													
1004 Gen Fund (UGF)			373.6										
<b>* Allocation Difference *</b>			373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
<b>Treasury Division</b>													
Restore Cash Management I/A Receipt Authority to FY22 Level	24Gov	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			685.0										
Replace Authority with Higher Education Investment Fund (AS 37.14.750)	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-342.6										
1226 High Ed (DGF)			342.6										
<b>* Allocation Difference *</b>			685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board</b>													
Allocate Investment Fund Authority	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-499.0										
1029 PERS Trust (Other)			350.0										
1034 Teach Ret (Other)			135.0										
1042 Jud Retire (Other)			14.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Dividend Division</b>													
Dividend Application Information System Maintenance and Support	24Gov	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			326.4										
<b>* Allocation Difference *</b>			326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,385.0	685.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Support Services</b>													
<b>Child Support Enforcement Division</b>													
Change Allocation Name to Child Support Enforcement Division	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
Reverse Mental Health Trust Authority Funding	24Gov	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-13.5										
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates	24Gov	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates (continued)													
1094 MHT Admin (Other)			13.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Investigations Unit</b>													
Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority	24Gov	Dec	-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,250.9										
<b>* Allocation Difference *</b>			-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse Mental Health Trust Recommendation	24Gov	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-4,488.3										
Continuation - Maintain Trust Authority MHT Admin Budget	24Gov	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			4,488.3										
Increase Trust Authority MHT Admin Budget	24Gov	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			136.1										
<b>* Allocation Difference *</b>			136.1	69.6	13.0	63.5	-10.0	0.0	0.0	0.0	0	0	0
<b>Long Term Care Ombudsman Office</b>													
General Fund Mental Health Fund Designation	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.4										
1037 GF/MH (UGF)			13.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			136.1	69.6	13.0	63.5	-10.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget	24Gov	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)			-135.0										
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22- FY24) to Capital Budget	24Gov	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)			-135.0										
Housing Choice Voucher Program - Fair Share and Affordability Initiative	24Gov	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,000.0										

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases	24Gov	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,340.0													
HB 226 5% Cost of Living Allowance Adjustment	24Gov	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 796.1													
1061 CIP Rcpts (Other) 117.3													
1103 AHFC Rcpts (Other) 1,240.3													
<b>* Allocation Difference *</b>			6,223.7	2,153.7	0.0	1,340.0	0.0	0.0	2,730.0	0.0	0	0	0
<b>Alaska Corporation for Affordable Housing</b>													
HB226 Cost of Living Allowance 5% Adjustment	24Gov	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.9													
<b>* Allocation Difference *</b>			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,236.6	2,166.6	0.0	1,340.0	0.0	0.0	2,730.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Tri-Annual Workstation Replacement	24Gov	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 239.7													
Consulting & IT Improvements	24Gov	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 251.0													
Board Honorarium to Support Increased Meetings	24Gov	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 6.9													
<b>* Allocation Difference *</b>			497.6	6.9	0.0	251.0	239.7	0.0	0.0	0.0	0	0	0
<b>APFC Investment Management Fees</b>													
Investment Management Fees	24Gov	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -3,004.4													
<b>* Allocation Difference *</b>			-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,506.8	6.9	0.0	-2,753.4	239.7	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,000.0	2,928.1	13.0	-1,900.8	229.7	0.0	2,730.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Division of Facilities Services</b>													
<b>Facilities Services</b>													
Replace Funding Source to Align with Anticipated Revenue	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,356.3										
1061 CIP Rcpts (Other)			2,356.3										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Statewide Administrative Services</b>													
Fund Source Swap Inter-agency to CIP Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-768.0										
1061 CIP Rcpts (Other)			768.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highway Safety Office</b>													
Create New Highway Safety Office Allocation	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions from Program Development for Program Alignment	24Gov	TrIn	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)			805.4										
<b>* Allocation Difference *</b>			805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
<b>Statewide Procurement</b>													
Fund Source Swap Interagency to CIP Receipts	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-304.8										
1061 CIP Rcpts (Other)			304.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Support Services</b>													
Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support	24Gov	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			61.7										
<b>* Allocation Difference *</b>			61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Safety and Emergency Management</b>													
Create New Statewide Safety and Emergency Management Allocation	24Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 2 (25-3835) from Commissioner's Office for Program Alignment	24Gov	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Safety and Emergency Management (continued)</b>													
Add Budget Authority for Program Coordinator 2	24Gov	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
<b>* Allocation Difference *</b>			150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Program Development and Statewide Planning</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-11.7										
1061 CIP Rcpts (Other)			11.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Compliance</b>													
Fund Source Swap Unified Carrier Registration	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts to General Fund to Align to Anticipated Fund Source Expenditures													
1005 GF/Prgm (DGF)			10.0										
1215 UCR Rcpts (Other)			-10.0										
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-8.2										
1061 CIP Rcpts (Other)			8.2										
Increased Travel Costs for Inspection of Weighing and Measuring Devices	24Gov	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			80.0										
<b>* Allocation Difference *</b>			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,097.1	988.6	80.0	25.5	3.0	0.0	0.0	0.0	7	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-16.1										
1061 CIP Rcpts (Other)			16.1										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Design, Engineering, and Construction</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-19.4										
1061 CIP Rcpts (Other)			19.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1007 I/A Rcpts (Other)			-17.3										
1026 HwyCapital (Other)			17.3										
Add Authority for Non-permanent Mechanic -	24Gov	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Automotive - Advanced Journey/Lead Position													
1026 HwyCapital (Other)			64.0										
<b>* Allocation Difference *</b>			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Northern Region Facilities</b>													
Reverse One-Time Fund Source Swap to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Aviation Administration CARES													
Act Funding and Displace UGF													
1004 Gen Fund (UGF)			2,621.0										
1265 COVID Fed (Fed)			-2,621.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southcoast Region Facilities</b>													
Reverse One-Time Fund Source Swap to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Aviation Administration CARES													
Act Funding and Displace UGF													
1004 Gen Fund (UGF)			1,569.2										
1265 COVID Fed (Fed)			-1,569.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Traffic Signal Management</b>													
Reduce Unrealizable Statutory Designated	24Gov	Dec	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
Program Receipt Authority													
1108 Stat Desig (Other)			-11.1										
<b>* Allocation Difference *</b>			-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Reverse One-Time Fund Source Swap to	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilize Federal Relief Funding and Displace													
UGF													
1004 Gen Fund (UGF)			4,157.9										
1265 COVID Fed (Fed)			-4,157.9										
One-Time Fund Source Swap to Utilize Federal	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relief Funding and Displace UGF													
1004 Gen Fund (UGF)			-2,978.3										
1265 COVID Fed (Fed)			2,978.3										
Realign FY2024 PERS Rate Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Realign FY2024 PERS Rate Adjustment (continued)													
1004 Gen Fund (UGF)			9.0										
1265 COVID Fed (Fed)			-9.0										
Realign FY2024 Salary and Health Insurance Increases	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.6										
1265 COVID Fed (Fed)			-138.6										
Maintenance and Operations Funding for Silvertip Maintenance Station	24Gov	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			620.0										
Commodities Increases	24Gov	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			531.1										
<b>* Allocation Difference *</b>			1,151.1	500.0	0.0	120.0	531.1	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,505.6										
1265 COVID Fed (Fed)			-6,505.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,944.3										
1265 COVID Fed (Fed)			3,944.3										
Realign FY2024 PERS Rate Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.7										
1265 COVID Fed (Fed)			-13.2										
1270 FHWA CRRSA (Fed)			-2.5										
Realign FY2024 Salary and Health Insurance Increases	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			247.7										
1265 COVID Fed (Fed)			-207.6										
1270 FHWA CRRSA (Fed)			-40.1										
Ice Road Maintenance	24Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	24Gov	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			794.6										
Commodities Increases	24Gov	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			514.1										
<b>* Allocation Difference *</b>			1,508.7	380.0	0.0	569.6	559.1	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation</b>													
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,004.5										
1265 COVID Fed (Fed)			-4,004.5										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,904.5										
1265 COVID Fed (Fed)			2,904.5										
Realign FY2024 PERS Rate Adjustment	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1265 COVID Fed (Fed)			-3.9										
Realign FY2024 Salary and Health Insurance Increases	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.9										
1265 COVID Fed (Fed)			-60.9										
Maintenance Agreement Cost Increase at King Salmon Airport	24Gov	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			868.2										
Commodities Increases	24Gov	IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			289.7										
<b>* Allocation Difference *</b>			1,157.9	0.0	0.0	0.0	1,157.9	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,806.6	880.0	0.0	678.5	2,248.1	0.0	0.0	0.0	0	0	0
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-0.3										
1027 IntAirport (Other)			0.3										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-0.8										
1027 IntAirport (Other)			0.8										
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations	24Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			50.0										
Add Budget Authority for Airport Leasing Specialist 3	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	24Gov	Inc0TI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			60.0										
<b>* Allocation Difference *</b>			210.0	100.0	0.0	50.0	45.0	15.0	0.0	0.0	0	0	0
<b>Anchorage Airport Facilities</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-26.9										
1027 IntAirport (Other)			26.9										
Service Contract and Utility Cost Increases	24Gov	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			861.8										
Equipment Replacement and Supply/Shipping Increase	24Gov	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			516.0										
Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit	24Gov	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,092.2										
Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan	24Gov	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			139.6										
Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan	24Gov	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			182.0										
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25- #095) Created in FY23 Management Plan	24Gov	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			101.0										
Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan	24Gov	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			126.0										
Add Budget Authority for Microcomputer/ Network Technician 2 Positions Created in FY23 Management Plan	24Gov	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			230.0										
Laptop Replacement	24Gov	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			250.0										
<b>* Allocation Difference *</b>			3,498.6	1,870.8	0.0	861.8	516.0	250.0	0.0	0.0	0	0	0

**Anchorage Airport Field and Equipment Maintenance**

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Field and Equipment Maintenance (continued)</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-21.6										
1027 IntAirport (Other)			21.6										
Snow Removal Contract	24Gov	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			450.0										
Supply and Equipment Cost Increases	24Gov	Inc	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,855.0										
Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit	24Gov	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,178.7										
<b>* Allocation Difference *</b>			5,483.7	2,178.7	0.0	450.0	2,830.0	25.0	0.0	0.0	0	0	0
<b>Anchorage Airport Operations</b>													
One-Time Purchase of Four Replacement Airport Identification Badge Office Printers	24Gov	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			40.0										
Increased Travel Costs for Operations	24Gov	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Personnel Advanced Training													
1027 IntAirport (Other)			5.7										
Contractual Increases For Office of Information Technology Services	24Gov	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			12.9										
Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
Inflation Adjustment and Increased Expenses for Airport Badging Office	24Gov	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			24.0										
<b>* Allocation Difference *</b>			282.6	200.0	5.7	36.9	0.0	40.0	0.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
Replace Unallocated Rates Adjustments	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source for FY2024													
1002 Fed Rcpts (Fed)			-13.6										
1027 IntAirport (Other)			13.6										
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan	24Gov	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Safety (continued)</b>													
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan (continued)													
1027 IntAirport (Other)			303.1										
Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan	24Gov	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			258.3										
Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan	24Gov	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			90.0										
Contractual Increases for Dispatch Software and Live Fire Training	24Gov	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.2										
Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions	24Gov	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			150.0										
Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators	24Gov	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			168.0										
<b>* Allocation Difference *</b>			1,069.6	801.4	0.0	220.2	48.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>													
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan	24Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			100.0										
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager	24Gov	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			19.3										
<b>* Allocation Difference *</b>			119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Facilities</b>													
Heating, Diesel, and Unleaded Fuel Expenses	24Gov	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			26.2										
Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions	24Gov	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			159.0										
<b>* Allocation Difference *</b>			185.2	159.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan	24Gov	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 846.5													
Heating, Diesel, and Unleaded Fuel Expenses	24Gov	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 173.8													
Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions	24Gov	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 350.5													
<b>* Allocation Difference *</b>			1,370.8	1,197.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
Wildlife Biologist Contract Services	24Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0													
Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan	24Gov	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 86.1													
<b>* Allocation Difference *</b>			236.1	86.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
Federal Receipt Authority for DEA Program	24Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.0													
Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus	24Gov	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 15.0													
<b>* Allocation Difference *</b>			215.0	0.0	0.0	200.0	15.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			12,670.9	6,712.3	5.7	1,995.1	3,627.8	330.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Alaska Marine Highway System Calendar Year 2024 Operating Budget	24Gov	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 10,531.1													
L Open-Ended Backstop for Federal Funds from AMHS System Fund	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 0.0													
<b>* Allocation Difference *</b>			10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Alaska Marine Highway System Calendar Year 2024 Operating Budget	24Gov	Inc	2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,662.6													

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
<b>* Allocation Difference *</b>			2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
Alaska Marine Highway System Calendar Year	24Gov	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
2024 Operating Budget													
1076 Marine Hwy (DGF)			224.9										
<b>* Allocation Difference *</b>			224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
<b>Vessel Operations Management</b>													
Alaska Marine Highway System Calendar Year	24Gov	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
2024 Operating Budget													
1076 Marine Hwy (DGF)			146.0										
<b>* Allocation Difference *</b>			146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			13,564.6	7,400.3	599.3	261.3	5,303.7	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			31,203.2	16,045.2	685.0	2,960.4	11,182.6	330.0	0.0	0.0	7	0	0



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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Anchorage Campus</b>													
Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)	24Gov	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0													
Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI	24Gov	Inc	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.0													
1048 Univ Rcpt (DGF) 534.0													
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	24Gov	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: Beneficiary Population Health Data (FY24-FY28)	24Gov	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0													
<b>* Allocation Difference *</b>			1,027.0	0.0	0.0	1,027.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,027.0	0.0	0.0	1,027.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,027.0	0.0	0.0	1,027.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Trial Courts</b>													
Increased Maintenance and Operating Expenses	24Gov	Inc	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.8													
Increased Security Screening Costs	24Gov	Inc	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 470.0													
Standing Master/Magistrate Judge to Handle Cases in Palmer	24Gov	Inc	294.3	274.3	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 294.3													
Court Appointed Attorneys Hourly Rate Increase	24Gov	Inc	123.2	0.0	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 123.2													
Increase for Juror Meal Allowances	24Gov	Inc	66.3	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.3													
Increase Services Available for Access to Justice Division	24Gov	Inc	450.0	258.1	0.0	178.9	13.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 450.0													
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,586.3													
1271 ARPA Rev R (UGF) 10,586.3													
<b>* Allocation Difference *</b>			2,154.6	532.4	66.3	1,529.9	26.0	0.0	0.0	0.0	4	0	0
<b>Administration and Support</b>													
Federal Indirect Grant Proceeds	24Gov	Inc	54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
1133 CSSD Admin (Fed) 54.7													
<b>* Allocation Difference *</b>			54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
<b>** Appropriation Difference **</b>			2,209.3	577.1	66.3	1,533.4	32.5	0.0	0.0	0.0	4	1	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)	24Gov	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other) 80.0													
Treatment and Supervision Costs for Therapeutic Courts	24Gov	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 102.7													
Executive Branch Staff to Support Therapeutic Courts	24Gov	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 448.7													
Federal Receipt and Program Receipt Authority	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0													
1108 Stat Desig (Other) -250.0													

**2023 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Judiciary**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
* Allocation Difference *			631.4	0.0	0.0	551.4	0.0	0.0	0.0	80.0	0	0	0
** Appropriation Difference **			631.4	0.0	0.0	551.4	0.0	0.0	0.0	80.0	0	0	0
*** Agency Difference ***			2,840.7	577.1	66.3	2,084.8	32.5	0.0	0.0	80.0	4	1	0

**2023 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1005 GF/Prgm (DGF)			7.4										
Replace Lost Revenue for Print Shop Services with General Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
1007 I/A Rcpts (Other)			-10.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-661.3										
1171 Rest Just (Other)			661.3										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
<b>Session Expenses</b>													
Increase Program Receipts to Align With Anticipated Lounge Revenue	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
1005 GF/Prgm (DGF)			15.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget**  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Obligation Bonds</b>													
<b>2010A General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2010A	24Gov	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
1004 Gen Fund (UGF)			-4,560.9										
1212 Stimulus09 (Fed)			-2,194.0										
L FY2024 Funding Series 2010A	24Gov	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund (UGF)			4,560.9										
1212 Stimulus09 (Fed)			2,194.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>2010B General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2010B	24Gov	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
1004 Gen Fund (UGF)			-176.1										
1212 Stimulus09 (Fed)			-2,227.8										
L FY2024 Funding Series 2010B	24Gov	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund (UGF)			176.1										
1212 Stimulus09 (Fed)			2,227.8										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>2012A General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2012A	24Gov	OTI	-7,476.3	0.0	0.0	0.0	0.0	0.0	0.0	-7,476.3	0	0	0
1004 Gen Fund (UGF)			-7,476.3										
L FY2024 Funding Series 2012A	24Gov	IncM	7,550.0	0.0	0.0	0.0	0.0	0.0	0.0	7,550.0	0	0	0
1004 Gen Fund (UGF)			7,550.0										
<b>* Allocation Difference *</b>			73.7	0.0	0.0	0.0	0.0	0.0	0.0	73.7	0	0	0
<b>2013A General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2013A	24Gov	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund (UGF)			-33.2										
1212 Stimulus09 (Fed)			-427.7										
L FY2024 Funding Series 2013A	24Gov	IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund (UGF)			33.2										
1212 Stimulus09 (Fed)			427.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>2013B General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2013B	24Gov	OTI	-16,168.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,168.6	0	0	0
1004 Gen Fund (UGF)			-16,168.6										
L FY2024 Funding Series 2013B	24Gov	IncM	16,169.2	0.0	0.0	0.0	0.0	0.0	0.0	16,169.2	0	0	0
1004 Gen Fund (UGF)			16,169.2										
<b>* Allocation Difference *</b>			0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0	0	0
<b>2015B General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2015B	24Gov	OTI	-12,078.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,078.0	0	0	0
1004 Gen Fund (UGF)			-12,078.0										
L FY2024 Funding Series 2015B	24Gov	IncM	12,021.8	0.0	0.0	0.0	0.0	0.0	0.0	12,021.8	0	0	0

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Obligation Bonds (continued)</b>													
<b>2015B General Obligation Bonds (continued)</b>													
FY2024 Funding Series 2015B (continued)													
1004 Gen Fund (UGF) 12,021.8													
<b>* Allocation Difference *</b>			-56.2	0.0	0.0	0.0	0.0	0.0	0.0	-56.2	0	0	0
<b>2016A General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2016A	24Gov	OTI	-10,610.3	0.0	0.0	0.0	0.0	0.0	0.0	-10,610.3	0	0	0
1004 Gen Fund (UGF) -10,610.3													
L FY2024 Funding Series 2016A	24Gov	IncM	10,497.5	0.0	0.0	0.0	0.0	0.0	0.0	10,497.5	0	0	0
1004 Gen Fund (UGF) 10,497.5													
<b>* Allocation Difference *</b>			-112.8	0.0	0.0	0.0	0.0	0.0	0.0	-112.8	0	0	0
<b>2016B General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2016B	24Gov	OTI	-10,414.9	0.0	0.0	0.0	0.0	0.0	0.0	-10,414.9	0	0	0
1004 Gen Fund (UGF) -10,414.9													
L FY2024 Funding Series 2016B	24Gov	IncM	10,360.1	0.0	0.0	0.0	0.0	0.0	0.0	10,360.1	0	0	0
1004 Gen Fund (UGF) 10,360.1													
<b>* Allocation Difference *</b>			-54.8	0.0	0.0	0.0	0.0	0.0	0.0	-54.8	0	0	0
<b>2020A General Obligation Bonds</b>													
L Reverse FY2023 Funding Series 2020A	24Gov	OTI	-7,194.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,194.7	0	0	0
1004 Gen Fund (UGF) -7,176.9													
1173 GF MisEarn (UGF) -17.8													
L FY2024 Funding Series 2020A	24Gov	IncM	7,103.7	0.0	0.0	0.0	0.0	0.0	0.0	7,103.7	0	0	0
1004 Gen Fund (UGF) 7,085.9													
1173 GF MisEarn (UGF) 17.8													
<b>* Allocation Difference *</b>			-91.0	0.0	0.0	0.0	0.0	0.0	0.0	-91.0	0	0	0
<b>GO Bond Fees</b>													
L Reverse FY2023 Trustee Fees Funding	24Gov	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
1004 Gen Fund (UGF) -3.0													
L FY2024 Trustee Fees Funding	24Gov	IncM	3.5	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0	0	0
1004 Gen Fund (UGF) 3.5													
<b>* Allocation Difference *</b>			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0	0	0
<b>GO Bonds Arbitrage Rebate</b>													
L Reverse FY2023 Funding for Arbitrage Rebate	24Gov	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF) -50.0													
L FY2024 Funding for Arbitrage Rebate	24Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF) 50.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0

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**Numbers and Language  
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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Revenue Bonds</b>													
<b>International Airport Revenue Bonds AIA2 PFC</b>													
L Reverse FY2023 Payments - Passenger Facility Charge	24Gov	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1179 PFC (Other)			-4,000.0										
L FY2024 Payments - Passenger Facility Charge	24Gov	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1179 PFC (Other)			4,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>International Airport Revenue Bonds FIA PFC</b>													
L Reverse FY2023 Payments - Passenger Facility Charge	24Gov	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
1179 PFC (Other)			-1,200.0										
L FY2024 Payments - Passenger Facility Charge	24Gov	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC (Other)			1,200.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>International Airport Revenue Bonds IARF</b>													
L Reverse FY2023 Payments for Debt Service, Trustee Fees and Early Redemption	24Gov	OTI	-22,601.6	0.0	0.0	0.0	0.0	0.0	0.0	-22,601.6	0	0	0
1027 IntAirport (Other)			-22,601.6										
L FY2024 Payments for Debt Service and Trustee Fees	24Gov	IncM	16,058.7	0.0	0.0	0.0	0.0	0.0	0.0	16,058.7	0	0	0
1027 IntAirport (Other)			16,058.7										
<b>* Allocation Difference *</b>			-6,542.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,542.9	0	0	0
<b>Alaska Clean Water Fund Revenue Bonds</b>													
L Reverse FY2023 Principal, Interest, Redemption, Premium and Trustee Fees	24Gov	OTI	-2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,204.5	0	0	0
1075 Cln Wtr Fd (Other)			-2,204.5										
L FY2024 Principal, Interest, Redemption, Premium and Trustee Fees	24Gov	IncM	2,205.0	0.0	0.0	0.0	0.0	0.0	0.0	2,205.0	0	0	0
1075 Cln Wtr Fd (Other)			2,205.0										
<b>* Allocation Difference *</b>			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0	0	0
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
L Reverse FY2023 Principal, Interest, Redemption, Premium and Trustee Fees	24Gov	OTI	-2,724.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,724.5	0	0	0
1100 Drk Wtr Fd (Other)			-2,724.5										
L FY2024 Principal, Interest, Redemption, Premium and Trustee Fees	24Gov	IncM	2,725.0	0.0	0.0	0.0	0.0	0.0	0.0	2,725.0	0	0	0
1100 Drk Wtr Fd (Other)			2,725.0										
<b>* Allocation Difference *</b>			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0	0	0
<b>** Appropriation Difference **</b>			-6,541.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,541.9	0	0	0

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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Lease Purchase Obligations</b>													
<b>Goose Creek Correctional Center</b>													
L	Reverse FY2023 Funding - Goose Creek Correctional Center	24Gov	OTI	-16,170.4	0.0	0.0	0.0	0.0	0.0	-16,170.4	0	0	0
	1004 Gen Fund (UGF)			-16,170.4									
L	FY2024 Funding - Goose Creek Correctional Center	24Gov	IncM	16,168.4	0.0	0.0	0.0	0.0	0.0	16,168.4	0	0	0
	1004 Gen Fund (UGF)			16,168.4									
<b>* Allocation Difference *</b>				-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
<b>Linny Pacillo Parking Garage</b>													
L	Reverse FY2023 Funding for the Linny Pacillo Parking Garage	24Gov	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
	1004 Gen Fund (UGF)			-3,303.5									
L	FY2024 Funding for the Linny Pacillo Parking Garage	24Gov	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
	1004 Gen Fund (UGF)			3,303.5									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Native Medical Center Housing Project</b>													
L	Reverse FY2023 Payments for Alaska Native Medical Center Housing Project	24Gov	OTI	-2,891.8	0.0	0.0	0.0	-2,891.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,891.8									
L	FY2024 Payments for Alaska Native Medical Center Housing Project	24Gov	IncM	2,889.0	0.0	0.0	0.0	2,889.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2,889.0									
<b>* Allocation Difference *</b>				-2.8	0.0	0.0	0.0	-2.8	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-4.8	0.0	0.0	0.0	-2.8	0.0	-2.0	0	0	0
<b>School Debt Reimbursement</b>													
<b>School Debt Reimbursement</b>													
L	Reverse FY2023 School Debt Reimbursement	24Gov	OTI	-78,975.6	0.0	0.0	0.0	0.0	-78,975.6	0.0	0	0	0
	1004 Gen Fund (UGF)			-63,875.6									
	1030 School Fnd (DGF)			-15,100.0									
L	FY2024 School Debt Reimbursement	24Gov	Lang	67,168.2	0.0	0.0	0.0	0.0	67,168.2	0.0	0	0	0
	1004 Gen Fund (UGF)			53,619.4									
	1030 School Fnd (DGF)			13,548.8									
<b>* Allocation Difference *</b>				-11,807.4	0.0	0.0	0.0	0.0	-11,807.4	0.0	0	0	0
<b>** Appropriation Difference **</b>				-11,807.4	0.0	0.0	0.0	0.0	-11,807.4	0.0	0	0	0
<b>Capital Project Debt Reimbursement</b>													
<b>University of Alaska</b>													
L	Reverse FY2023 Debt Reimbursement University of Alaska	24Gov	OTI	-1,222.3	0.0	0.0	0.0	0.0	0.0	-1,222.3	0	0	0
	1004 Gen Fund (UGF)			-1,222.3									



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Project Debt Reimbursement (continued)</b>													
<b>University of Alaska (continued)</b>													
L	FY2024 Debt Reimbursement University of Alaska	24Gov	IncM	1,217.9	0.0	0.0	0.0	0.0	0.0	1,217.9	0	0	0
	1004 Gen Fund (UGF)			1,217.9									
<b>* Allocation Difference *</b>				-4.4	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
<b>Matanuska-Susitna Borough Deep Water Port and Road Upgrade</b>													
L	Reverse FY23 Mat-Su Borough Deep Water Port Debt Reimbursement	24Gov	OTI	-707.7	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
	1004 Gen Fund (UGF)			-707.7									
L	FY2024 Mat-Su Borough Deep Water Port Debt Reimbursement	24Gov	Inc	711.0	0.0	0.0	0.0	0.0	0.0	711.0	0	0	0
	1004 Gen Fund (UGF)			711.0									
<b>* Allocation Difference *</b>				3.3	0.0	0.0	0.0	0.0	0.0	3.3	0	0	0
<b>Aleutians East Borough/False Pass Small Boat Harbor</b>													
L	Reverse FY23 Aleutians East-False Pass Harbor Debt Reimbursement	24Gov	OTI	-169.9	0.0	0.0	0.0	0.0	0.0	-169.9	0	0	0
	1004 Gen Fund (UGF)			-169.9									
L	FY2024 Aleutians East-False Pass Harbor Debt Reimbursement	24Gov	Inc	194.2	0.0	0.0	0.0	0.0	0.0	194.2	0	0	0
	1004 Gen Fund (UGF)			194.2									
<b>* Allocation Difference *</b>				24.3	0.0	0.0	0.0	0.0	0.0	24.3	0	0	0
<b>City of Valdez Harbor Renovations</b>													
L	Reverse FY23 Valdez Harbor Debt Reimbursement	24Gov	OTI	-206.8	0.0	0.0	0.0	0.0	0.0	-206.8	0	0	0
	1004 Gen Fund (UGF)			-206.8									
L	FY2024 Valdez Harbor Debt Reimbursement	24Gov	Inc	208.6	0.0	0.0	0.0	0.0	0.0	208.6	0	0	0
	1004 Gen Fund (UGF)			208.6									
<b>* Allocation Difference *</b>				1.8	0.0	0.0	0.0	0.0	0.0	1.8	0	0	0
<b>Aleutians East Borough/Akutan Small Boat Harbor</b>													
L	Reverse FY23 Aleutians East Borough - Akutan Harbor Debt Reimbursement	24Gov	OTI	-218.6	0.0	0.0	0.0	0.0	0.0	-218.6	0	0	0
	1004 Gen Fund (UGF)			-218.6									
L	FY2024 Aleutians East Borough - Akutan Harbor Debt Reimbursement	24Gov	Inc	226.7	0.0	0.0	0.0	0.0	0.0	226.7	0	0	0
	1004 Gen Fund (UGF)			226.7									
<b>* Allocation Difference *</b>				8.1	0.0	0.0	0.0	0.0	0.0	8.1	0	0	0
<b>Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades</b>													
L	Reverse FY23 Fairbanks North Star Borough Schools Debt Reimbursement	24Gov	OTI	-339.8	0.0	0.0	0.0	0.0	0.0	-339.8	0	0	0
	1004 Gen Fund (UGF)			-339.8									

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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Project Debt Reimbursement (continued)</b>													
<b>Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades (continued)</b>													
L	FY2024 Fairbanks North Star Borough Schools	24Gov	Inc	337.7	0.0	0.0	0.0	0.0	0.0	337.7	0	0	0
	Debt Reimbursement												
	1004 Gen Fund (UGF)			337.7									
<b>* Allocation Difference *</b>				-2.1	0.0	0.0	0.0	0.0	0.0	-2.1	0	0	0
<b>City of Unalaska Little South America (LSA) Harbor</b>													
L	Reverse FY23 Unalaska Harbor Improvement	24Gov	OTI	-365.0	0.0	0.0	0.0	0.0	0.0	-365.0	0	0	0
	Debt Reimbursement												
	1004 Gen Fund (UGF)			-365.0									
L	FY2024 Unalaska Harbor Improvement Debt	24Gov	Inc	370.1	0.0	0.0	0.0	0.0	0.0	370.1	0	0	0
	Reimbursement												
	1004 Gen Fund (UGF)			370.1									
<b>* Allocation Difference *</b>				5.1	0.0	0.0	0.0	0.0	0.0	5.1	0	0	0
<b>Copper Valley Electric Association</b>													
L	Reverse FY23 Copper Valley Electric Projects	24Gov	OTI	-351.2	0.0	0.0	0.0	0.0	0.0	-351.2	0	0	0
	Debt Reimbursement												
	1004 Gen Fund (UGF)			-351.2									
L	FY2024 Copper Valley Electric Projects Debt	24Gov	Inc	351.2	0.0	0.0	0.0	0.0	0.0	351.2	0	0	0
	Reimbursement												
	1004 Gen Fund (UGF)			351.2									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				36.1	0.0	0.0	0.0	0.0	0.0	36.1	0	0	0
<b>*** Agency Difference ***</b>				-18,558.0	0.0	0.0	0.0	-2.8	-11,807.4	-6,747.8	0	0	0

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance</b>													
<b>School District PERS</b>													
L Reverse FY2023 School District State Assistance for Past Service Costs	24Gov	OTI	-9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	-9,757.6	0	0	0
1004 Gen Fund (UGF)			-9,757.6										
L FY2024 School District State Assistance for Past Service Costs	24Gov	IncM	10,760.7	0.0	0.0	0.0	0.0	0.0	0.0	10,760.7	0	0	0
1004 Gen Fund (UGF)			10,760.7										
* Allocation Difference *			1,003.1	0.0	0.0	0.0	0.0	0.0	0.0	1,003.1	0	0	0
<b>All Other PERS</b>													
L Reverse FY2023 State Assistance for Past Service Costs	24Gov	OTI	-24,175.4	0.0	0.0	0.0	0.0	0.0	0.0	-24,175.4	0	0	0
1004 Gen Fund (UGF)			-24,175.4										
L FY2024 State Assistance for Past Service Costs	24Gov	IncM	27,181.2	0.0	0.0	0.0	0.0	0.0	0.0	27,181.2	0	0	0
1004 Gen Fund (UGF)			27,181.2										
* Allocation Difference *			3,005.8	0.0	0.0	0.0	0.0	0.0	0.0	3,005.8	0	0	0
** Appropriation Difference **			4,008.9	0.0	0.0	0.0	0.0	0.0	0.0	4,008.9	0	0	0
<b>TRS State Assistance</b>													
<b>School District TRS</b>													
L Reverse FY2023 School District State Assistance for Past Service Costs	24Gov	OTI	-86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	-86,980.2	0	0	0
1004 Gen Fund (UGF)			-86,980.2										
L FY2024 School District State Assistance for Past Service Costs	24Gov	IncM	94,322.2	0.0	0.0	0.0	0.0	0.0	0.0	94,322.2	0	0	0
1004 Gen Fund (UGF)			94,322.2										
* Allocation Difference *			7,342.0	0.0	0.0	0.0	0.0	0.0	0.0	7,342.0	0	0	0
<b>All Other TRS</b>													
L Reverse FY2023 State Assistance for Past Service Costs	24Gov	OTI	-4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,048.8	0	0	0
1004 Gen Fund (UGF)			-4,048.8										
L FY2024 State Assistance for Past Service Costs	24Gov	IncM	4,443.8	0.0	0.0	0.0	0.0	0.0	0.0	4,443.8	0	0	0
1004 Gen Fund (UGF)			4,443.8										
* Allocation Difference *			395.0	0.0	0.0	0.0	0.0	0.0	0.0	395.0	0	0	0
** Appropriation Difference **			7,737.0	0.0	0.0	0.0	0.0	0.0	0.0	7,737.0	0	0	0
<b>Direct Appropriations to the Judicial Retirement System</b>													
<b>Judicial Retirement System Past Service Costs</b>													
L Reverse FY2023 Past Service Cost Liability	24Gov	OTI	-3,225.0	0.0	0.0	-3,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,225.0										
L FY2024 Past Service Cost Liability	24Gov	IncM	2,593.0	0.0	0.0	2,593.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: State Retirement Payments**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Direct Appropriations to the Judicial Retirement System (continued)</b>													
<b>Judicial Retirement System Past Service Costs (continued)</b>													
FY2024 Past Service Cost Liability (continued)													
1004 Gen Fund (UGF)			2,593.0										
<b>* Allocation Difference *</b>			-632.0	0.0	0.0	-632.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-632.0	0.0	0.0	-632.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>													
<b>Elected Public Officers Retirement System Benefits</b>													
L	Reverse FY2023 Elected Public Officer's Retirement System Benefit Payments	24Gov	OTI	-1,368.0	0.0	0.0	0.0	0.0	-1,368.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,368.0										
L	FY2024 Elected Public Officer's Retirement System Benefit Payments	24Gov	IncM	965.9	0.0	0.0	0.0	0.0	965.9	0.0	0	0	0
1004 Gen Fund (UGF)			965.9										
<b>* Allocation Difference *</b>			-402.1	0.0	0.0	0.0	0.0	0.0	-402.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-402.1	0.0	0.0	0.0	0.0	0.0	-402.1	0.0	0	0	0
<b>*** Agency Difference ***</b>			10,711.8	0.0	0.0	-632.0	0.0	0.0	-402.1	11,745.9	0	0	0

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**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Appropriations</b>													
<b>Cross Appropriation Transfers</b>													
L Central Services Cost Allocation Rates Language	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Comprehensive Insurance Program</b>													
<b>Alaska Comprehensive Insurance Program</b>													
L Reverse Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)	24Gov	OTI	-53,502.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	0.0	0	0	0
1248 ACHI Fund (DGF) -53,502.0													
L Reverse Alaska Reinsurance Program Sec64(g) Ch11 SLA2022 P172 L3 (HB281) (FY23)	24Gov	OTI	-119,410.7	0.0	0.0	0.0	0.0	0.0	-119,410.7	0.0	0	0	0
1002 Fed Rcpts (Fed) -119,410.7													
L Reinsurance Federal Receipts for FY2024	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-172,912.7	0.0	0.0	0.0	0.0	0.0	-172,912.7	0.0	0	0	0
** Appropriation Difference **			-172,912.7	0.0	0.0	0.0	0.0	0.0	-172,912.7	0.0	0	0	0
<b>Shared Taxes</b>													
<b>Salmon Enhancement Tax</b>													
L Reverse FY2023 Salmon Enhancement Tax Payments	24Gov	OTI	-6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,931.0	0	0	0
1108 Stat Desig (Other) -6,931.0													
L FY2024 Salmon Enhancement Tax Payments	24Gov	IncM	8,990.0	0.0	0.0	0.0	0.0	0.0	0.0	8,990.0	0	0	0
1108 Stat Desig (Other) 8,990.0													
* Allocation Difference *			2,059.0	0.0	0.0	0.0	0.0	0.0	0.0	2,059.0	0	0	0
<b>Seafood Development Tax</b>													
L Reverse FY2023 Seafood Development Tax Payments	24Gov	OTI	-2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,236.0	0	0	0
1108 Stat Desig (Other) -2,236.0													
L FY2024 Seafood Development Tax Payments	24Gov	IncM	3,295.0	0.0	0.0	0.0	0.0	0.0	0.0	3,295.0	0	0	0
1108 Stat Desig (Other) 3,295.0													
* Allocation Difference *			1,059.0	0.0	0.0	0.0	0.0	0.0	0.0	1,059.0	0	0	0
<b>Dive Fishery Management Assessment</b>													
L Reverse FY2023 Dive Fishery Management Assessment Fees Payment	24Gov	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1108 Stat Desig (Other) -300.0													
L FY2024 Dive Fishery Management Assessment Fees Payment	24Gov	IncM	575.0	0.0	0.0	0.0	0.0	0.0	0.0	575.0	0	0	0
1108 Stat Desig (Other) 575.0													

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<b>Shared Taxes (continued)</b>													
<b>Dive Fishery Management Assessment (continued)</b>													
<b>* Allocation Difference *</b>			275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
<b>Fisheries Business Tax</b>													
L Reverse FY2023 Refund to Local Governments and Other Entities Shared Taxes and Fees	24Gov	OTI	-23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,961.0	0	0	0
1261 Shared Tax (DGF)			-23,961.0										
L FY2024 Refund to Local Governments and Other Entities Shared Taxes and Fees	24Gov	IncM	22,700.0	0.0	0.0	0.0	0.0	0.0	0.0	22,700.0	0	0	0
1261 Shared Tax (DGF)			22,700.0										
<b>* Allocation Difference *</b>			-1,261.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,261.0	0	0	0
<b>Fishery Resource Landing Tax</b>													
L Reverse FY2023 Estimated Shared Taxes	24Gov	OTI	-5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,844.0	0	0	0
1261 Shared Tax (DGF)			-5,844.0										
L FY2024 Estimated Fishery Resource Landing Shared Taxes	24Gov	IncM	4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0	0	0
1261 Shared Tax (DGF)			4,600.0										
<b>* Allocation Difference *</b>			-1,244.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,244.0	0	0	0
<b>Electric Cooperative Tax</b>													
L Reverse FY2023 Estimated Shared Taxes	24Gov	OTI	-1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,833.0	0	0	0
1261 Shared Tax (DGF)			-1,833.0										
L FY2024 Estimated Electric and Telephone Shared Taxes	24Gov	IncM	2,060.0	0.0	0.0	0.0	0.0	0.0	0.0	2,060.0	0	0	0
1261 Shared Tax (DGF)			2,060.0										
<b>* Allocation Difference *</b>			227.0	0.0	0.0	0.0	0.0	0.0	0.0	227.0	0	0	0
<b>Telephone Cooperative Tax</b>													
L Reverse FY2023 Estimated Shared Taxes	24Gov	OTI	-2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,323.0	0	0	0
1261 Shared Tax (DGF)			-2,323.0										
L FY2024 Estimated Electric and Telephone Shared Taxes	24Gov	IncM	2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
1261 Shared Tax (DGF)			2,323.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Liquor License Fee</b>													
L Reverse FY2023 Estimated Shared Taxes	24Gov	OTI	-640.0	0.0	0.0	0.0	0.0	0.0	0.0	-640.0	0	0	0
1261 Shared Tax (DGF)			-640.0										
L FY2024 Estimated Liquor License Fee Shared Taxes	24Gov	IncM	785.0	0.0	0.0	0.0	0.0	0.0	0.0	785.0	0	0	0
1261 Shared Tax (DGF)			785.0										
<b>* Allocation Difference *</b>			145.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	0	0	0

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<b>Shared Taxes (continued)</b>													
<b>Liquor License Fee (continued)</b>													
FY2024 Estimated Liquor License Fee Shared Taxes (continued)													
<b>Cost Recovery Fisheries</b>													
L Reverse FY2023 Estimated Shared Taxes	24Gov	OTI	-810.0	0.0	0.0	0.0	0.0	0.0	0.0	-810.0	0	0	0
1261 Shared Tax (DGF)			-810.0										
<b>* Allocation Difference *</b>			-810.0	0.0	0.0	0.0	0.0	0.0	0.0	-810.0	0	0	0
<b>Aviation Fuel Tax or Surcharge</b>													
L Reverse FY2023 Estimated Shared Taxes	24Gov	OTI	-158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0	0	0	0
1239 AvFuel Tax (Other)			-158.0										
L FY2024 Estimated Aviation Fuel Shared Taxes	24Gov	IncM	161.0	0.0	0.0	0.0	0.0	0.0	0.0	161.0	0	0	0
1239 AvFuel Tax (Other)			161.0										
<b>* Allocation Difference *</b>			3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
<b>Commercial Vessel Passenger Tax</b>													
L Reverse FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges	24Gov	OTI	-18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,123.0	0	0	0
1206 CVP Tax (Other)			-18,123.0										
L FY2024 Estimated First Seven Ports of Call Share of Taxes or Surcharges	24Gov	IncM	24,100.0	0.0	0.0	0.0	0.0	0.0	0.0	24,100.0	0	0	0
1206 CVP Tax (Other)			24,100.0										
<b>* Allocation Difference *</b>			5,977.0	0.0	0.0	0.0	0.0	0.0	0.0	5,977.0	0	0	0
<b>** Appropriation Difference **</b>			6,430.0	0.0	0.0	0.0	0.0	0.0	0.0	6,430.0	0	0	0
<b>Energy Relief</b>													
<b>Energy Relief</b>													
L Reverse Amount Necessary to Pay \$1,300 Energy Rebate	24Gov	OTI	-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
1004 Gen Fund (UGF)			-420,070.9										
<b>* Allocation Difference *</b>			-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
<b>** Appropriation Difference **</b>			-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
<b>*** Agency Difference ***</b>			-586,553.6	0.0	0.0	0.0	0.0	0.0	-172,912.7	-413,640.9	0	0	0

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>No Further Appropriation Required</b>													
<b>Abandoned Motor Vehicle Fund</b>													
L Reverse FY2023 Deposit of Abandoned Motor Vehicle Fund	24Gov	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1005 GF/Prgm (DGF)			-100.0										
L FY2024 Deposit of Abandoned Motor Vehicle Fund	24Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Liquefied Natural Gas Project Fund 1235</b>													
L Statutory Designated Program Receipts to the LNG Fund, Estimated to Be \$10 million	24Gov	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1108 Stat Desig (Other)			10,000.0										
L Open-Ended Federal Receipts to the Alaska Liquefied Natural Gas Project Fund	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
<b>Alaska Children's Trust Grant Account</b>													
L Reverse FY2023 Alaska Children's Trust Estimated Receipts	24Gov	OTI	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
1005 GF/Prgm (DGF)			-13.0										
1234 LicPlates (DGF)			-1.0										
L FY2024 Alaska Children's Trust Estimated Receipts	24Gov	IncM	14.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
1005 GF/Prgm (DGF)			13.0										
1234 LicPlates (DGF)			1.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Assistance Fund</b>													
L Reverse Community Assistance Fund from the Power Cost Equalization Fund	24Gov	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
1169 PCE Endow (DGF)			-30,000.0										
<b>* Allocation Difference *</b>			-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
<b>Derelict Vessel Prevention Program Fund</b>													
L Reverse FY2023 Derelict Vessel Prevention Program Estimated Receipts and Deposit	24Gov	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1216 Boat Rcpts (DGF)			-30.0										
L FY2024 Derelict Vessel Prevention Program Estimated Receipts and Deposit	24Gov	IncM	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1216 Boat Rcpts (DGF)			58.6										
<b>* Allocation Difference *</b>			28.6	0.0	0.0	0.0	0.0	0.0	0.0	28.6	0	0	0
<b>Disaster Relief Fund</b>													



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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>No Further Appropriation Required (continued)</b>													
<b>Disaster Relief Fund (continued)</b>													
L Reverse FY2023 Disaster Relief Fund Estimated Deposit	24Gov	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
1002 Fed Rcpts (Fed)			-9,000.0										
L FY2024 Disaster Relief Fund Estimated Deposit	24Gov	IncM	20,500.0	0.0	0.0	0.0	0.0	0.0	0.0	20,500.0	0	0	0
1002 Fed Rcpts (Fed)			20,500.0										
<b>* Allocation Difference *</b>			<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dividend Raffle Fund 1257</b>													
L Reverse FY2023 Dividend Raffle Fund Estimated Deposit	24Gov	OTI	-213.1	0.0	0.0	0.0	0.0	0.0	0.0	-213.1	0	0	0
1108 Stat Desig (Other)			-213.1										
L FY2024 Dividend Raffle Fund Estimated Deposit	24Gov	IncM	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1108 Stat Desig (Other)			225.0										
<b>* Allocation Difference *</b>			<b>11.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Gas Tax Credit Fund</b>													
L Reverse FY2023 Estimated Deposit to Oil and Gas Tax Credit Fund	24Gov	OTI	-281,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-281,000.0	0	0	0
1004 Gen Fund (UGF)			-281,000.0										
L FY2024 Deposit to Oil and Gas Tax Credit Fund of Amount Necessary to Purchase Outstanding Credits	24Gov	IncM	42,700.0	0.0	0.0	0.0	0.0	0.0	0.0	42,700.0	0	0	0
1004 Gen Fund (UGF)			42,700.0										
<b>* Allocation Difference *</b>			<b>-238,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-238,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Peace Officer and Firefighter Survivors' Fund</b>													
L Reverse FY2023 Estimated Peace Officer and Firefighter Survivor's Deposit	24Gov	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1004 Gen Fund (UGF)			-30.0										
L FY2024 Estimated Peace Officer and Firefighter Survivor's Deposit	24Gov	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)			30.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regional Education Attendance Area School Fund 1222</b>													
L Reverse FY2023 Fund Capitalization of the REAA and Small Municipal School Districts School Fund	24Gov	OTI	-32,784.0	0.0	0.0	0.0	0.0	0.0	0.0	-32,784.0	0	0	0
1004 Gen Fund (UGF)			-32,784.0										
L FY2024 Fund Capitalization of the REAA and Small Municipal School Districts School Fund	24Gov	Lang	27,897.0	0.0	0.0	0.0	0.0	0.0	0.0	27,897.0	0	0	0
1004 Gen Fund (UGF)			27,897.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>No Further Appropriation Required (continued)</b>													
<b>Regional Education Attendance Area School Fund 1222 (continued)</b>													
<b>* Allocation Difference *</b>			-4,887.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,887.0	0	0	0
<b>Vaccine Assessment Fund</b>													
L	Reverse FY2023 Estimated Vaccine Assessment Fund Deposit	24Gov	OTI	-15,000.0	0.0	0.0	0.0	-15,000.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			-15,000.0									
L	FY2024 Estimated Vaccine Assessment Fund Deposit	24Gov	IncM	15,000.0	0.0	0.0	0.0	15,000.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			15,000.0									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-251,646.5	0.0	0.0	0.0	0.0	0.0	0.0	-251,646.5	0	0	0
<b>Capitalization of Duplicated Funds</b>													
<b>Alaska Clean Water Fund</b>													
L	Reverse FY2023 Estimated Alaska Clean Water Fund Deposit Including IIJA Division J Title VI	24Gov	OTI	-34,617.4	0.0	0.0	0.0	0.0	0.0	-34,617.4	0	0	0
	1002 Fed Rcpts (Fed)			-30,410.9									
	1003 GF/Match (UGF)			-2,006.5									
	1144 CWF Bond (Other)			-2,200.0									
L	FY2024 Estimated Alaska Clean Water Fund Deposit	24Gov	IncM	12,540.0	0.0	0.0	0.0	0.0	0.0	12,540.0	0	0	0
	1002 Fed Rcpts (Fed)			10,340.0									
	1144 CWF Bond (Other)			2,200.0									
<b>* Allocation Difference *</b>			-22,077.4	0.0	0.0	0.0	0.0	0.0	0.0	-22,077.4	0	0	0
<b>Alaska Drinking Water Fund</b>													
L	Reverse FY2023 Estimated Alaska Drinking Water Fund Deposit Including IIJA Division J Title VI	24Gov	OTI	-56,292.2	0.0	0.0	0.0	0.0	0.0	-56,292.2	0	0	0
	1002 Fed Rcpts (Fed)			-51,776.7									
	1003 GF/Match (UGF)			-1,795.5									
	1159 DWF Bond (Other)			-2,720.0									
L	FY2024 Estimated Alaska Drinking Water Fund Deposit	24Gov	IncM	16,320.0	0.0	0.0	0.0	0.0	0.0	16,320.0	0	0	0
	1002 Fed Rcpts (Fed)			13,600.0									
	1159 DWF Bond (Other)			2,720.0									
<b>* Allocation Difference *</b>			-39,972.2	0.0	0.0	0.0	0.0	0.0	0.0	-39,972.2	0	0	0
<b>Crime Victim Compensation Fund</b>													
L	Reverse FY2023 Estimated Crime Victim Compensation Fund Deposit	24Gov	OTI	-927.8	0.0	0.0	0.0	0.0	0.0	-927.8	0	0	0
	1005 GF/Prgm (DGF)			-70.0									
	1171 Rest Just (Other)			-857.8									

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capitalization of Duplicated Funds (continued)</b>													
<b>Crime Victim Compensation Fund (continued)</b>													
L FY2024 Crime Victim Compensation Fund Deposit	24Gov	IncM	3,334.2	0.0	0.0	0.0	0.0	0.0	0.0	3,334.2	0	0	0
1005 GF/Prgm (DGF)			70.0										
1171 Rest Just (Other)			3,264.2										
<b>* Allocation Difference *</b>			2,406.4	0.0	0.0	0.0	0.0	0.0	0.0	2,406.4	0	0	0
<b>Election Fund</b>													
L Reverse FY2023 Estimated Election Fund Interest	24Gov	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1217 NGF Earn (Other)			-70.0										
L FY2024 Estimated Election Fund Interest	24Gov	IncM	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1217 NGF Earn (Other)			70.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-59,643.2	0.0	0.0	0.0	0.0	0.0	0.0	-59,643.2	0	0	0
<b>*** Agency Difference ***</b>			-311,289.7	0.0	0.0	0.0	0.0	0.0	0.0	-311,289.7	0	0	0

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**Agency: Permanent Fund**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Dividends</b>													
<b>Permanent Fund Dividend Fund</b>													
L Reverse FY2023 Permanent Fund Dividend Equal to Estimated Statutory Calculation	24Gov	OTI	-1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,680,283.6	0	0	0
1041 PF ERA (UGF)			-1,680,283.6										
L FY2024 Permanent Fund Dividend	24Gov	Lang	2,470,900.0	0.0	0.0	0.0	0.0	0.0	0.0	2,470,900.0	0	0	0
1041 PF ERA (UGF)			2,470,900.0										
* Allocation Difference *			790,616.4	0.0	0.0	0.0	0.0	0.0	0.0	790,616.4	0	0	0
** Appropriation Difference **			790,616.4	0.0	0.0	0.0	0.0	0.0	0.0	790,616.4	0	0	0
<b>Earnings Reserve Account</b>													
<b>Inflation Proofing to Principal</b>													
L Reverse Permanent Fund Inflation Proofing	24Gov	OTI	1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0
1041 PF ERA (UGF)			1,039,000.0										
L Permanent Fund Inflation Proofing	24Gov	Lang	-1,413,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,413,000.0	0	0	0
1041 PF ERA (UGF)			-1,413,000.0										
* Allocation Difference *			-374,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-374,000.0	0	0	0
** Appropriation Difference **			-374,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-374,000.0	0	0	0
<b>Permanent Fund Principal</b>													
<b>Inflation Proofing from ERA</b>													
L Reverse Permanent Fund Inflation Proofing	24Gov	OTI	-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0
1041 PF ERA (UGF)			-1,039,000.0										
L Permanent Fund Inflation Proofing	24Gov	MisAdj	1,413,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,413,000.0	0	0	0
1041 PF ERA (UGF)			1,413,000.0										
* Allocation Difference *			374,000.0	0.0	0.0	0.0	0.0	0.0	0.0	374,000.0	0	0	0
<b>Additional Appropriations to Principal</b>													
L Reverse Non-Mandatory Royalty Deposit to Principal	24Gov	OTI	-74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-74,800.0	0	0	0
1262 Roy to PF (DGF)			-74,800.0										
L Non-Mandatory Royalty Deposit to Principal	24Gov	IncM	76,416.0	0.0	0.0	0.0	0.0	0.0	0.0	76,416.0	0	0	0
1262 Roy to PF (DGF)			76,416.0										
L Reverse FY2023 Estimated Deposit to Principal Due to Revenue Exceeding \$109 per Barrel Sec62(f) Ch11 SLA2022 P170 L21	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
* Allocation Difference *			1,616.0	0.0	0.0	0.0	0.0	0.0	0.0	1,616.0	0	0	0
** Appropriation Difference **			375,616.0	0.0	0.0	0.0	0.0	0.0	0.0	375,616.0	0	0	0
*** Agency Difference ***			792,232.4	0.0	0.0	0.0	0.0	0.0	0.0	792,232.4	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Budget Reserves</b>													
<b>Statutory Budget Reserve Fund</b>													
L Reverse FY2023 SBR Draw for Capital Projects Port of Alaska and Nome Port: Secs 11, 35(b), 49(l) (HB281) 1243 SBR Fund (UGF) 350,300.0	24Gov	OTI	350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
<b>* Allocation Difference *</b>			350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
<b>** Appropriation Difference **</b>			350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	350,300.0	0	0	0
<b>Designated General Fund Transfers</b>													
<b>Alaska Marine Highway Vessel Replacement Fund</b>													
L Reverse: Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Capital Income Fund 1197</b>													
L Reverse: FY23 Conference Committee	24Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY24 Deposit - Amerada Hess Earnings ETB \$29.3 million	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Civil Legal Services Fund</b>													
L Reverse FY2023 Deposit from Court System Filing Fees 1004 Gen Fund (UGF) -281.6	24Gov	OTI	-281.6	0.0	0.0	0.0	0.0	0.0	0.0	-281.6	0	0	0
L FY2024 Deposit from Court System Filing Fees 1004 Gen Fund (UGF) 301.2	24Gov	IncM	301.2	0.0	0.0	0.0	0.0	0.0	0.0	301.2	0	0	0
<b>* Allocation Difference *</b>			19.6	0.0	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
<b>Alaska Higher Education Investment Fund 1226</b>													
L WWAMI Medical Program Loan Repayments 1005 GF/Prgm (DGF) 674.0	24Gov	Lang	674.0	0.0	0.0	0.0	0.0	0.0	0.0	674.0	0	0	0
<b>* Allocation Difference *</b>			674.0	0.0	0.0	0.0	0.0	0.0	0.0	674.0	0	0	0
<b>Public Education Fund (AS. 14.17.300) (xfer)</b>													
L Reverse FY24 Forward-Funding Estimate 1004 Gen Fund (UGF) -712,111.7	24Gov	OTI	-712,111.7	0.0	0.0	0.0	0.0	0.0	0.0	-712,111.7	0	0	0
L Reverse Deposit for FY2023 Estimated Foundation Expenditures 1004 Gen Fund (UGF) -1,131,501.8 1066 Pub School (Other) -31,288.9	24Gov	OTI	-1,162,790.7	0.0	0.0	0.0	0.0	0.0	-1,162,790.7	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated General Fund Transfers (continued)</b>													
<b>Public Education Fund (AS. 14.17.300) (xfer) (continued)</b>													
L Reverse Tracking FY2023 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	24Gov	OTI	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
1004 Gen Fund (UGF)			71,803.0										
L Reverse Tracking FY2023 Estimated Draw for Foundation Expenditures from the Public Education Fund	24Gov	OTI	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,143,271.8										
1066 Pub School (Other)			31,288.9										
L Reverse Deposit for FY2023 Estimated Pupil Transportation Expenditures	24Gov	OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71,803.0										
Reverse Education & Supplemental Loan Programs Ch40 SLA2022 (HB114) (Sec2 Ch11 SLA2022 P46 L17 (HB281))	24Gov	OTI	-11,770.0	0.0	0.0	0.0	0.0	0.0	-11,770.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11,770.0										
L Deposit for FY2024 Pupil Transportation Expenditures	24Gov	Lang	72,568.3	0.0	0.0	0.0	0.0	0.0	72,568.3	0.0	0	0	0
1004 Gen Fund (UGF)			72,568.3										
L Deposit for FY2024 Estimated Foundation Program Expenditures	24Gov	Lang	1,124,632.3	0.0	0.0	0.0	0.0	0.0	1,124,632.3	0.0	0	0	0
1004 Gen Fund (UGF)			1,092,391.6										
1066 Pub School (Other)			32,240.7										
L Tracking Estimated Draw for FY2024 Pupil Transportation Expenditures from Public Education Fund	24Gov	MisAdj	-72,568.3	0.0	0.0	0.0	0.0	0.0	-72,568.3	0.0	0	0	0
1004 Gen Fund (UGF)			-72,568.3										
L Tracking Estimated Draw for FY2024 Estimated Foundation Program Expenditures from Public Education Fund	24Gov	MisAdj	-1,173,032.3	0.0	0.0	0.0	0.0	0.0	-1,173,032.3	0.0	0	0	0
1004 Gen Fund (UGF)			-1,140,791.6										
1066 Pub School (Other)			-32,240.7										
<b>* Allocation Difference *</b>			-760,511.7	0.0	0.0	0.0	0.0	0.0	-48,400.0	-712,111.7	0	0	0
<b>Renewable Energy Grant Fund 1210</b>													
L Reverse FY2023 Deposit to the Renewable Energy Fund	24Gov	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
1169 PCE Endow (DGF)			-15,000.0										
<b>* Allocation Difference *</b>			-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
<b>** Appropriation Difference **</b>			-774,818.1	0.0	0.0	0.0	0.0	0.0	-48,400.0	-726,418.1	0	0	0

**Other Fund Transfers**

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<b>Other Fund Transfers (continued)</b>													
<b>Education Endowment Fund (1256)</b>													
L Reverse FY2023 Estimated Education Endowment Fund Deposit	24Gov	OTI	-213.1	0.0	0.0	0.0	0.0	0.0	0.0	-213.1	0	0	0
1108 Stat Desig (Other)			-213.1										
L FY2024 Estimated Education Endowment Fund Deposit	24Gov	IncM	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1108 Stat Desig (Other)			225.0										
<b>* Allocation Difference *</b>			11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0	0	0
<b>Fish and Game Fund Receipts</b>													
L Reverse FY2023 Estimated Fish and Game Fund Receipts	24Gov	OTI	-933.0	0.0	0.0	0.0	0.0	0.0	0.0	-933.0	0	0	0
1005 GF/Prgm (DGF)			-933.0										
L FY2024 Estimated Fish and Game Fund Receipts	24Gov	IncM	933.0	0.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0
1005 GF/Prgm (DGF)			933.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11.9	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0	0	0
<b>General Fund (Revenue)</b>													
<b>ARPA Revenue Replacement</b>													
L Reverse FY23 Revenue Replacement Usage in Operating Budget	24Gov	OTI	186,600.0	0.0	0.0	0.0	0.0	0.0	0.0	186,600.0	0	0	0
1271 ARPA Rev R (UGF)			186,600.0										
L Reverse FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	24Gov	OTI	-186,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-186,600.0	0	0	0
1269 CSLFRF (Fed)			-186,600.0										
L General Fund Revenue Replacement Using Remaining CSLFRF Funds, Estimated to Be \$10.6 Million	24Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed)			10,586.3										
1271 ARPA Rev R (UGF)			-10,586.3										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-424,506.2	0.0	0.0	0.0	0.0	0.0	-48,400.0	-376,106.2	0	0	0
<b>**** All Agencies Difference ****</b>			-306,210.4	48,969.5	2,004.8	52,541.2	17,636.1	907.2	-125,965.2	-302,304.0	94	2	-2

## Column Definitions

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.